

The City of Wilmington's Departmental

Strategic Business Plans

FY 2005-2006



Publication Date: July 1, 2005

Graphics Acknowledgement:

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Measures Key:

\$ = Cost

% = Percentage

= Number

N/R = Identified measures not reported in particular FY



MESSAGE FROM THE CITY MANAGER

To Our Citizens and City Council:

On behalf of the City of Wilmington's employees and myself, *The City of Wilmington's Departmental Strategic Business Plans* report presents (1) a window to available City services, (2) the methods on how each department operates and (3) the measures taken in accomplishing the goals and objectives set forth by the City Council's multi-year City Strategic Plan. This unique document provides a comprehensive range of methods and techniques that are reviewed and updated on an annual basis.

Since this is the first publication of its kind, the information provided within represents the City's first attempt at consolidating the department's annual strategic business plans and linking their operating measures to the overall multi-year City Strategic Plan. The focus areas and objectives found in the City Strategic Plan will remain constant for the next few years; however, the methods in which to accomplish these may change at the department level depending on the demands for services, City's financial stability, and legal obligations.

It is noteworthy to acknowledge other City offices not included in this document (i.e. City Council, City Attorney's Office, and City Clerk). The City Council provides overall management and policy direction for City staff. The City Attorney's Office provides legal representation on behalf of the City, and the City Clerk acts as the City's official record keeper. These functions are vital to the overall success of the City.

I would like to close by stating our employees are working closely together to provide the highest quality services for our residents and visitors. Great efforts are made to adapt to the ever changing political, environmental, financial, and demographic dynamics faced by the City which bring new service challenges for each department. This document represents the means in which our City Administration attempts to create an improved quality of life for our residents. I hope you will find the information helpful.

A handwritten signature in black ink, appearing to read "Sterling B. Cheatham", is positioned above the printed name.

Sterling B. Cheatham



INTRODUCTION

The intent of this document is to provide an overview of the core functions each of the City Departments offer and how they strive to achieve and be accountable to the overall City of Wilmington's adopted FY 2005-06 strategic direction. It also provides the City Council, City Administration and staff, as well as, citizens:

- **Focus and Vision:** To identify the most important activities that should be achieved. To determine the most effective methods and plans for the operations of city government.
- **Fiscal and Service Link:** To provide a linkage between strategic planning and financial, service, and planning decisions in order to ensure the organization has the necessary resources and has established clear priorities tied to program's set-forth strategic direction.
- **Evaluation Guidelines:** To establish criteria by which department's administrators and clients can evaluate the effectiveness of the programs provided. To identify opportunities for improvement.

PROCESS

Our approach has been threefold starting with the alignment of (1) our City Council's desired direction (2) to our organizational mission and (3) collectively developing departmental strategic business plans that met the City Council's vision for the future.

A municipality the size of Wilmington generally looks to stakeholders for feedback, national standards, internally established goals, as well as, benchmarking with other jurisdictions to assess the efficiency and effectiveness of City services delivery. Our process begins with (1) an assessment of our community and its needs, challenges and pressures, (2) the City's mission, and (3) the City's core values. Information is then presented to the City Council in order for them to make a well informed decision on the future direction of the City. Preferred focus areas are chosen by City Council in which City officials translate into a working strategic plan. City administrators then use the City Strategic Plan to focus their efforts into achievable methods of accountability and accomplishment. The result is this document.

This document is a snap-shot in time that reflects the departmental business plans in the beginning of FY 2005-06. These plans are subject to change depending upon service improvements. Found within this document are objectives and measures used in both every day service evaluation and analysis as well as many of those measures in which Departments account for their method of accomplishing the City Strategic Plan objectives.

To provide quality
services that enhance the
safety, livability, and
prosperity of our
community.



City Manager's Office

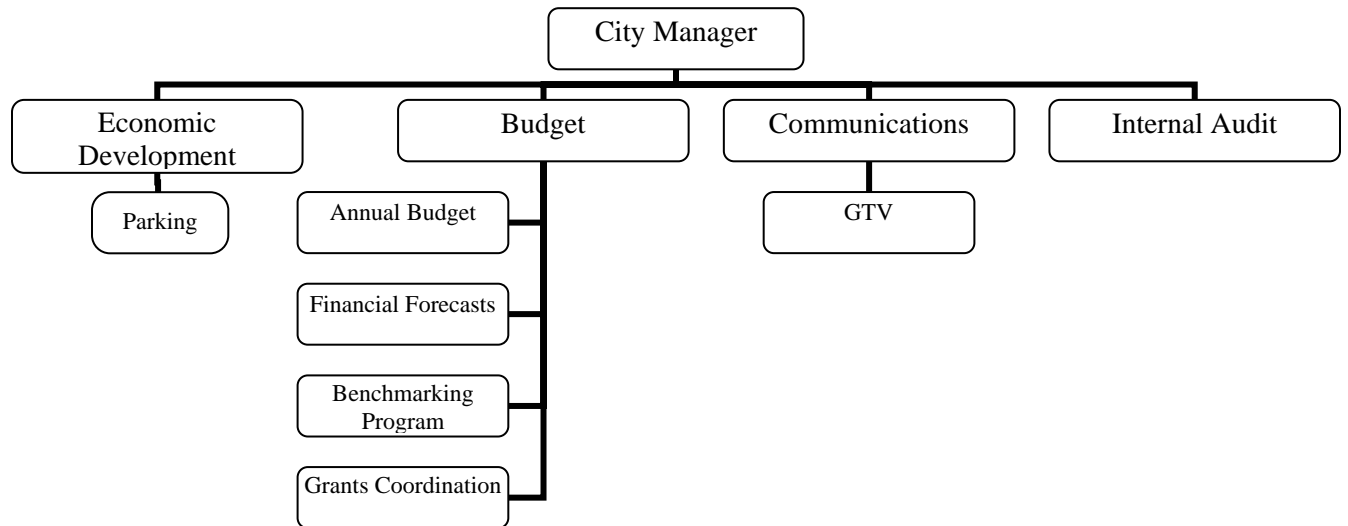
FY 2005-2006

City Manager
Sterling Cheatham



CITY MANAGER'S OFFICE

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“It is the goal of the City Manager’s Office to assist City Council in policy development, to provide effective management of the organization, and to respond to concerns of the community.”



C. SCOPE OF RESPONSIBILITIES

Within the City Manager's Office are the following programs/activities.

Administration: With direction from the City Council, the City Manager and the Deputy Manager coordinate efforts for the quality operation of 10 City departments. They further assist City Council in its policy making role by providing information and recommendations. In addition, they seek out ways to create partnerships within the community and to provide direction to staff for quality customer service both internally and externally through written and verbal interactions. More specifically, the administration provides:

- *Policy Development:* Provides information and recommendations to Council.
- *Citizen/Customer Service:* Establishes internal expectations about responses to citizen inquiries and provides timely responses to citizen concerns.
- *Council Communications:* Coordinates with city departments to provide Council with timely and relevant information and prepare bimonthly agenda packets.
- *Organizational Development:* Leads departments in professional development and management practices.
- *Strategic Planning:* Assures the creation and execution of key short and long-term priorities.

Economic Development: The Economic Development Division is responsible for implementing programs and services that (1) attain job creation and retention and (2) for increasing income within the City by attracting higher-wage job opportunities. Specific division programs include:

- *Parking Management:* Parking Management includes a broad range of strategies that result in more efficient use of land for downtown parking. The Parking Manager is responsible for an operating budget of \$1,900,000 and \$19,000,000 in facility assets.
- *Business development, recruitment and support:* Promote public investment and incentives for the retention, expansion, and attraction of enterprises. Encourage business development and expansion.
- *Small Business Loan Programs:* The Small Business Loan program provides loans for small business development.

Budget: The Budget Office ensures there is sensible control over City expenditures, participates in the overall financial management of the City and provides City officials with both prompt and accurate budgetary services in a timely manner.

- *Budget Development:* The Budget Office is responsible for developing the annual operating and capital budgets in conjunction with the City Council, City Manager, and Executive Staff.
- *Savings Suggestion Program:* This program was created to encourage and reward City employees for their creativity and ideas for improved efficiency with regard to City services.



- *Analysis Assistance Program:* The purpose of the Analysis Assistance Program is to analyze organizational issues using program evaluation to help Departmental staff make informed decisions about programs and how to improve the programs.
- *Strategic Planning:* Oversee on daily basis the execution of the City Strategic Plan.

Internal Auditor: The Internal Auditor's Office conducts financial, performance, and compliance audits within the organization that identify and reduce risks, ensure acceptable policies and procedures are followed as well as established standards are met and resources are used efficiently and effectively. These audits are accomplished through a specific methodology that includes the following features:

- An annual work plan that details specific areas of coverage. This plan will be developed after assessing risk factors, and the potential to reduce costs and increase revenues.
- Teamwork is a pivotal feature of our mission. We will strive to work together with every department and elected official in seeking to improve the organization. Except for specific matters requiring confidentiality, reports will not be issued without first allowing the recipient the opportunity to review, question, challenge, and respond to the findings and conclusions.
- The professional services will be performed in accordance with standards established by professional organizations such as the American Institute of Certified Public Accountants, the Institute of Internal Auditors, and others.

Communications: The Communications Office serves citizens and staff alike through the timely, accurate and varied disbursement of information and continuously strives to enhance the positive image of the City through effective and targeted communication efforts.

- *External Communications:* The Communications Office strives to provide accurate and relevant information to citizens via a number of mediums, including the news media, city newsletter, city website, GTV and key communicators.
- *Internal Communications:* The Communications Office strives to provide accurate and timely information to employees to empower them to be city ambassadors and knowledgeable, motivated employees.
- *Government Television (GTV):* The purpose of GTV is to provide citizens with accurate and relevant City information on a broadcast quality television signal via TimeWarner Cable.



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance the organization and the City Manager's ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by our citizens/constituents. The following represents key program strategies and measures that help make the City Manager's Office successful.

Program: Administration			
Program Element: City Administration			
Objective 1: To support City Council in policy development			
Objective 2: To provide effective leadership resulting in effective delivery of City services			
Objective 3: To respond to Citizen requests in a timely and accurate manner			
Objective 4: To provide a forum to educate citizens on City government			
Performance Measures Number following measure represents link to objective	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of non-responsive City Council inquires	N/R*	N/R*	0
# of policy recommendations rejected by Council due to lack of staff work (#1)	N/R*	N/R*	Achieve a rate no more than 3%
# of Council retreats that meet stated expectations (#1)	N/R*	N/R*	Target 100%
New Council Member orientation sessions (#1)**	N/R*	N/A***	100% attendance by new members
# of City departments achieving at least 95% of their performance goals (#2)	N/R*	N/R*	At least 9 Departments meeting 95% of their performance goals
% increase in overall rating of City services "good" or better based on National Citizen Survey (#2)****	45%	59% (Actual)	Results will remain the same; next completed survey FY06-07
# of non-departmental responses followed up by City Manager's Office (#2)	N/R*	N/R*	Target 100%
% of Citizen inquiries responded to in 3 days (#3)	N/R*	N/R*	Achieve a rate of 95%
Citizen Academy sessions per year (#4)	2	2	Conduct 2 per year
# of citizen enrolled in the academy (#4)	N/R*	25	Target 25

*Identified measures not reported in particular FY.

** Measure can only be measured on election years (every 2 years).

***FY05-06 next valid measure year.

****Citizen survey completed every two years; therefore ratings remain the same on off years. FY03-04 actuals represent the 2002 survey.

Program: Economic Development			
Program: Marketing/Branding			
Objective 1: To promote Wilmington as a place to live through marketing and branding efforts			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
Develop regional branding plan	N/R*	N/R*	1
Number of collaborative partnerships	N/R*	N/R*	1

*Identified measures not reported in that FY.



Program: Economic Development			
Program Element: Job Recruitment and Retention Plan			
Objective 1: Develop a list of targeted businesses and industry			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
ROI and Economic impact studies for projects that request City funding	0	1	100%
% of ROI of publicly leveraged funds	N/R*	40%	60%
# of contacts with targeted industries per study	5	20	Increase by 5%
# of new businesses influenced to locate in City	N/R*	N/R*	At least 40
Program Element: Economic Development Incentives			
Objective 1: Revise incentives to reflect Economic Development Action Plan guidelines			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
Economic business incentive proposals assessed	1	2	At least 3
Program Element: Promote Incentive Program			
Objective 1: Develop collaborative partnerships to promote business recruitment/development			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of expos, tradeshow and programs attended	1	3	At least 5 per year
# of contacts added to list for ED Newsletter	50	100	Increase by 20%
# of Web Page and e-mail hits	50	150	Increase by 20%
Program Element: Community Lending Program			
Objective 1: Market and promote the community-lending program			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of loan applications received	0	5	At least 8 loans
# of loans processed	0	3	At least 3 loans processed
# of loans approved	0	2	At least 3 loans approved
\$ of funds loaned	0	\$100,000	A minimum of \$200,000
# of referrals	0	10	At least 15 referrals
Program Element: Parking Management Operations			
Objective 1: Improve management and operations			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
Budget targets meet	Over Budget	Over Budget	Achieve 97%
# of citations by type	N/R*	48945	48,000
Expired Meter/Overtime	N/R*	39258	38502
Handicapped	N/R*	245	241
Hospital/Fire Lane	N/R*	1231	1208
No Parking Area	N/R*	3055	2997
Other (i.e. CLZ, Permit, Oversized Vehicles)	N/R*	5156	5052
% of appeals sustained	N/R*	N/R*	20%
# of appeals	N/R*	N/R*	2800
% of appeals responded to within 5 days	N/R*	N/R*	Target 100%
Collection rate %	73%	73%	Achieve at least 73%

*Identified measures not reported in that FY.



Program: Budget			
Program: Budget Process			
Objective 1: To prepare a budget that achieves City Council priorities and accurately projects the City's financial situation			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
Budget adjustment as a % of operating budgets	2.6%	2.5%	Achieve a rate of 2.6%
Received Government Finance Officers Association budget award	Yes	Yes	Yes
Ending Fund Balance as a % of expenditures	21.49%	20.32%	Achieve a rate of 19%
Budgets presented in accordance with City Council directives	N/R*	1	Achieve 100%
Program: Savings Suggestions Program			
Objective: To provide City employees an opportunity to identify savings processes that contribute to more improved City services			
Performance Measures	FY03-04 Actuals	FY04-05 Actuals	FY05-06 Target
# of employee suggestions received annually	3	5	Estimate at least 10
% of suggestions rewarded	67%	90%	Estimate at least 90%
Average reward amount per suggestion	\$450	\$876	Estimate at least \$1,500
Annual Average \$ of savings per suggestion	\$376	\$6,300	\$10,000
Average % of savings identified per suggestion	62%	85%	Estimate at least 95%

Program: Internal Auditor			
Program Element: Internal Audits			
Objective 1: Provide independent and objective information and recommendations to management and City Council to improve City services and strengthen accountability and performance			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of audits reports completed	6	5	At least 6
# of recommendations published in audit reports	21	20	Estimate at least 20
# of recommendations implemented	N/R*	N/R*	Achieve a rate of 50%
Average \$ per audit report completed	\$11,187	\$14,516	Estimate at least \$15,000
\$ savings/revenue enhancements realized	\$61,000	\$50,000	Estimate at least \$60,000
% of annual work plan completed	100%	100%	100%

*Identified measures not reported in that FY.



Program: Communications			
Program Element: Communications Planning			
Objective 1: Develop and refine external communications mechanisms, including citywide newsletter and key communicator network			
Objective 2: Develop and refine internal communications mechanisms, including citywide communications team and internal newsletter			
Objective 3: Provide communications counseling and planning services to internal clients			
Performance Measures Number following measure represents link to objective	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of newsletters mailed to citizens (#1)	2	2	Biannually (2 per year)
# of communications to all staff (#2)	4	6	12 (monthly)
# of meetings with communications team (#2)	N/R*	4	Meet at least 6 times (bi-monthly)
# of plans/programs developed for internal clients (#3)	N/R*	3	At least 4
# of complaints by media of lack of access to PIO (#1)	6	0	Target zero complaints
Program Element: Media Relations			
Objective 1: Establish working relationship with local media personnel			
Objective 2: Provide media strategizing services to internal clients			
Performance Measures Number following measure represents link to objective	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of media contacts to PIO for information (#1)	N/R*	300	Increase by 10% (N=330)
# of requests for assistance with media contacts (#2)	N/R*	100	Increase by 5% (N=105)
# of times involved in crisis response (#1)	N/R*	30	Increase by 5% (N=32)
Program Element: GTV8			
Objective 1: Provide reliable, informative and timely programming about City government to citizens in their homes via GTV8			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of minutes of original video produced	1451	300	Achieve at least 300
# of GTV related off-air incidents	N/R*	6	Achieve a rate of less than 3
% of City Council, Planning Commission meetings broadcast live without fail	100	100	Achieve at least 100%

*Identified measures not reported in that FY.



E. BUDGET

The following is a presentation of the adopted FY05-06 budget.

	FY 03-04 Actual	FY 04-05 Adopted	FY 04-05 Adjusted	FY 05-06 Adopted	% Change FY 04-05 To FY 05-06
Expenditures by Division					
Administration	447,784	418,966	418,966	492,212	
Communications	250,032	272,202	274,892	241,843	
Budget Office	245,787	315,812	318,941	325,784	
Internal Audit	67,126	72,583	72,583	87,159	
Economic Development	167,089	225,359	226,911	114,608	
Total	1,177,818	1,304,922	1,312,293	1,261,606	
Expenditures by Category					
Personnel	746,740	848,959	848,959	888,494	
Benefits	169,296	193,126	193,126	196,717	
Operating	243,792	257,187	263,958	173,145	
Capital Outlay	17,990	5,650	6,250	3,250	
Total	1,177,818	1,304,922	1,312,293	1,261,606	-3.32%
Authorized Positions					
Administration	5	4	5	5	
Communications	4	4	3	3	
Budget Office	5	5	5	5	
Internal Audit	1	1	1	1	
Economic Development	1	1	1	1	
Total	16	15	15	15	



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Commitment to quality service while ensuring the conservation of natural resources

Community Services

FY 2005-2006

Strategic Business Plan
G. Dewey Harris, Director



MESSAGE FROM THE COMMUNITY SERVICES DIRECTOR

To Our Stakeholders:

As Director of the Community Services Department (CSD), I would like to join all CSD employees in welcoming you to our strategic business plan. I am excited about the opportunity to share our mission in helping our community improve the quality of life for our citizens.

We meet our objective to improve the quality of life for our citizens through very committed staff who deliver creative and innovative services which range from financial support to first-time homebuyers; to superior parks and recreation programs; to financial and technical support to non profit entities so the City can maximize its ability to serve more people within its limited resources. In delivering services to you, we strive to uphold our values of public trust, fiduciary responsibility, customer service, leadership, diversity, innovation, and creativity.

CSD is unique in that we deliver both direct services, as well as services through a network of community-based partners. The strength of our partners is key to our success. We look for ways to continually improve operations, and provide a high level of customer service to our partners. This is critical to ensuring that limited resources are directed in a manner which builds a better community for present and future generations.

In our efforts to continually improve as an organization, your comments are important to us. Please let us know how we may serve you by contacting us. Thank you for your interest in improving the quality of life for our residents.

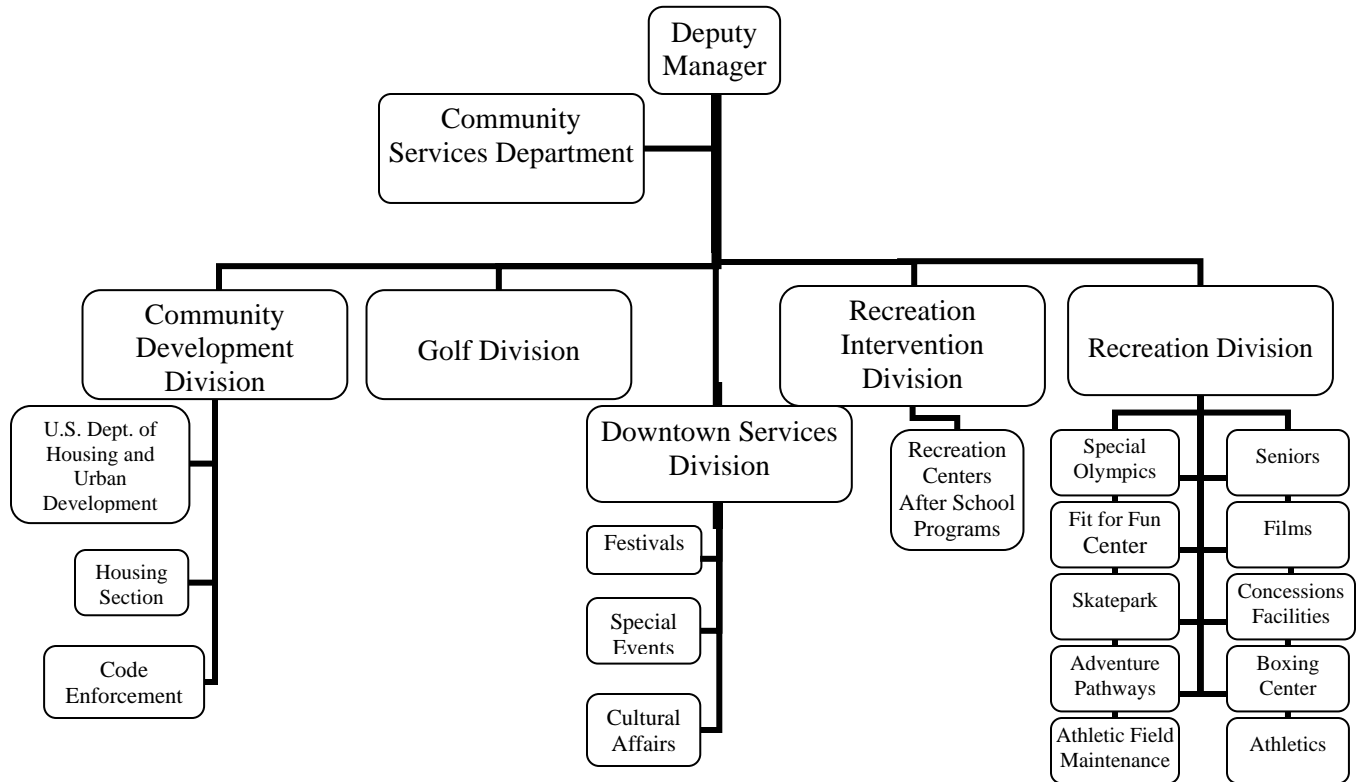
A handwritten signature in cursive script, reading "G. Dewey Harris III".

G. Dewey Harris III



COMMUNITY SERVICES

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“The mission of the Community Services Department is to provide quality of life services to the citizens of Wilmington through the building of partnerships, providing superior parks and recreation programs and facilities, providing new initiatives and innovative and creative programs so citizens can receive the benefits and rewards of neighborhood vitality while protecting and conserving the natural resources and environmental quality of our community.”



C. SCOPE OF RESPONSIBILITIES

Housed within Community Services are a multitude of programs and services.

Community Development Division: The purpose of the Community Development Division is to provide community development planning, housing services, and code enforcement to enhance quality of life for the citizens of Wilmington.

- *Community Development Planning & Administration (HUD):* The purpose of the Community Development Planning & Administration is to coordinate planning and training efforts and to ensure compliance with federal, state, and local regulations. Cost can be equated at \$240,085 which is derived from the percentage of administration per program budget.
- *Housing & Community Facilities:* The purpose of Housing & Community Facilities is to preserve and construct housing and community facilities that will increase the property tax base and improve neighborhood stability through a variety of programs and partnerships. (Cost \$330,872) (\$ per application processed)
- *Code Enforcement:* The purpose of Code Enforcement is to enforce city ordinances and educate citizens on maintaining a healthy and safe environment. (Cost \$550,570) (\$ per case closed)

Parks, Recreation & Downtown Services: The purpose of these programs is to provide citizens with a diversity of recreation and leisure opportunities, experiences, and unique amenities. These programs and services offer significant psychological, physiological, sociological, cultural, environmental, and economic benefits by reducing health care costs, decreasing job turnover and contributing to the net local, regional, and national economy through tourism.

- *Special Services/Recreation Programs:* To provide positive outlets for social interaction, physical activity, environmental awareness, and to support community integration through creative programming for the total family and to make a positive impact towards their quality of life.
- *Recreation Facilities & Support:* To provide the community with facilities that offer various recreation opportunities and amenities for both organized activities and individual enjoyment.
- *Athletics:* To provide individual and team activities to youth and adults to improve mental health, health maintenance, personal growth and satisfaction; increase bone mass and strength; decrease body fat and obesity; increase life expectancy; and promote positive sportsmanship.



- *Downtown Services:* To provide infrastructure support and management in the downtown district.
- *Golf Course:* To provide a quality golf playing environment that is equally available to a diverse population of varying ability levels, socio-economic levels, gender groups, and individuals with special needs.

Recreation Intervention Division: The purpose of Recreation Intervention is to offer opportunities that focus on developing youth life skills through mentoring, drug prevention, success in school, athletics and health related programs. Division staff offer services in seven locations and an outreach program which is located at various locations throughout the city. The Division collaborates with various agencies such as UNCW, Urban M-Pact (Baptist Association) and NHC Schools which assist in providing educational enrichment programs and special events. (Cost: \$613,489)



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance Community Services' ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by City as a whole. The following represents program strategies and measures that help make the Community Services successful.

Program: Community Development			
Program Element: Community Development Planning & Administration			
Objective: To coordinate planning, administration and training efforts to ensure compliance with federal, state, and local regulations			
Performance Measures	FY 03-04 Actuals	FY04-05 Estimates	FY05-06 Targets
% of trained outside agencies that meet threshold requirements on City application	80%	80%	90%
Amount City/HUD funds spent per person for all technical assistance	N/R*	N/R*	FY05-06 will provide baseline data
% of participants attending Lead-Based Paint training who pass the exam	90%	90%	90%
% of lead inspections that pass clearance on first test	75%	75%	80%
% of participants attending Home Buyer Education classes who purchase a home within 24 months	N/A	45%	50%
% of existing outside agencies with no monitoring findings (3+ years receiving HUD funding)	33%	85%	85% (% is dependent upon # of agencies funded)
% of new Outside Agencies with no monitoring findings (1-3 years receiving HUD funding)	50%	66%	50% (% is dependent upon # of agencies funded)
Decrease # of HUD findings for City of Wilmington's CAPER and HUD monitoring visits	0 findings; 0 concerns	2 findings; 2 concerns	2 findings; 2 concerns
Increase the amount of HUD funds leveraged as a result of collaboration with Outside Agencies	5.6:1 ratio	5:1 ratio	6:1 ratio
Complete the study of Alternative Housing Choices and establish benchmarks for affordable housing needs in Wilmington	N/A	Work with HUD to secure consultant	Study completed and information distributed to outside agencies by July 30, 2005

**Identified measures not reported in FY*



Program: Community Development			
Program Element: Community Development Planning & Administration			
Objective: To address the needs of special populations (i.e. homeless, people with disabilities and extremely low-income individuals and families)			
Performance Measures	FY 03-04 Actuals	FY04-05 Estimates	FY05-06 Targets
% decrease in the gap in shelter beds, transitional or permanent housing for the homeless and disabled	0 units	12 shelter beds 4 transitional units	12 permanent units
Amount of City or CDBG/HOME funds spent per unit or bed for homeless and/or disabled	N/R*	N/R*	FY05-06 will provide baseline data
Increase supply of affordable housing for extremely low-income families by 2007 (<30% of median)	0 units	8 units	Alternative Housing Choices study must be completed to determine baseline figures for all housing programs
Amount of City or CDBG/HOME funds spent/unit for housing for extremely low-income	N/R*	N/R*	FY05-06 will provide baseline data

*Identified measures not reported in FY

Program: Community Development			
Program Element: Housing & Community Facilities			
Objective: To preserve and construct housing and community facilities that will improve neighborhood stability through a variety of programs and partnerships			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
Identify a 2-3 block target area within the NorthSide; develop plan for the target area; begin implementation	N/A	NorthSide approved by HUD a NRSA	Target areas selected and plan finalized by July 2005
Preserve Wilmington's housing stock owned by low- and moderate-income families	16 units	34 units	24 units rehabbed or repaired
\$ per unit for housing rehabilitation and repair	\$68,452/unit	\$70,000/unit	\$70,000/unit
Analyze and improve the rehab process resulting in a decrease in processing time	N/A	N/A	15% decrease in processing time
Maintain the current level of service by completing 22 HOP loans per housing counselor	18 loans completed	22 loans completed	22 loans completed
\$ per unit for HOME loans vs. amount of City and HUD funds spent/unit	\$93,507/ \$37,918	\$90,000/ \$37,000	\$90,000/\$39,000
\$/unit constructed or rehabbed by outside agencies vs. amount of City and HUD funds spent/unit	N/R*	N/R*	FY05-06 will provide baseline data
At least one community facility preserved (annually), which provides services for low- and moderate-income clientele	2 facilities	2 facilities	1 facility
% of each project funded with CDBG funds	N/R*	N/R*	FY05-06 will provide baseline data

*Identified measures not reported in FY



Program: Community Development			
Program Element: Code Enforcement			
Objective: To enforce City ordinances that provide for a healthy and safe environment for citizens			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY04-05 Targets
Increase the # of citizens living in housing meeting minimum standards by 5%	458 (*a)	481	505
Improve the appearance of major corridors by removing the # of illegally placed signs from right of ways	4,701	6,648 (*b)	4,231
Decrease the # of violations by 5% per 1,000 population through education	34.2	32.5	30.9
# of inspections conducted annually	5,814	6,104	6,409
Increase the # of violations brought into voluntary compliance by 3%	N/A	1,264	1,302
Increase the # of participants in community outreach activities	61	65	69

**(a) Based on 2000 Census estimate of Wilmington average household size of 2.1*

**(b) Inflated numbers due to political election year*

Program: Recreation Intervention			
Program Element: Recreation Intervention			
Objective: To provide positive outlets that ensure youth participation in a wide variety of enrichment activities			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
Increase the # of youth (ages 8-12) who attend multiple after school programs with a higher return rate year after year	265	293	320
Increase the # of youth between (ages 13-18) who participate in center activities	95	139	256
Reduce the % rate of troubled youth involved in center activities that get expelled from school	N/A	80%	95%
% increase in the educational levels of youth who participate in the Teen Enterprise program who: (1.) graduate from high school (2.) enroll in college or trade school	N/A N/A	*80% **40%	*90% **60%
Average # of youth served per program site (7 locations plus Outreach program)	N/A	52	74
# of youth who repeat participation in year round programs	N/A	42,000	63,000

* NHC Schools % of Graduation rate 88.3%

** NHC Schools Graduates attend college 49.9%

** NHC Schools Grad. attend Trade School 31.2%



Program: Parks, Recreation & Downtown Services			
Program Element: Special Services/Recreation Programs			
Objective: To provide positive outlets for social interaction, physical activity, environmental awareness, and to support community integration			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of programs offered	110	207	210
% of recovery for revenue producing programs	140%	140%	145%
% of participants satisfied with programs	N/R*	N/R*	90%

*Identified measures not reported in FY

Program: Parks, Recreation & Downtown Services			
Program Element: Recreation Facilities & Support			
Objective: To provide the community with facilities that offer various recreation opportunities and amenities			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of recreation facilities operated**	N/R*	85	85
# of participants utilizing facilities	N/R*	105,935	106,000
% of recovery for concessions	188%	140%	140%
% of national average for # of recreation facilities per person***			
Softball	N/R*	-62%	-62%
Football	N/R*	-78%	-78%
Soccer	N/R*	-78%	-78%
Baseball	N/R*	-22%	-22%
Basketball	N/R*	+8%	+8%
Tennis	N/R*	-52%	-52%
Volleyball	N/R*	-89%	-89%
Swimming Pools	N/R*	-55%	-55%
Golf Courses	N/R*	-73%	-73%
Bicycling Trails	N/R*	-70%	-70%
Community Centers	N/R*	+55%	+55%
Park space	N/R*	-79%	-79%

* Indicates measures not reported in that FY

**Includes 75 athletic courts/fields

***Based on NRPA National Standards with City population estimates at 92,400. Includes City owned facilities only



Program: Parks, Recreation & Downtown Services			
Program Element: Athletics			
Objective: To provide individual and team activities to youth and adults that offers physical, social, and psychological benefits			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of times athletic programs are used	53,942	70,000	70,000
Average operational \$ per participant served	\$2.05	\$1.85	\$1.85
# athletic fields/courts maintained per staff member	N/A	11 (7 staff/75 fields/courts)	11 (7 staff/75 fields/courts)
% of interested participants served in athletic programs	85%	85%	85%

Program: Parks, Recreation & Downtown Services			
Program Element: Downtown Services			
Objective: To provide infrastructure support and management in the downtown district			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of docking permits issued	550	650	650
% of boater requests accommodated	74%	86%	86%
% of recovery for docking program	70%	70%	70%
# of City sponsored downtown events**	N/R*	38	39
# of City supported downtown events (partnerships)	N/R*	9	11

*Identified measures not reported in FY

**Includes Farmers Market that is held 35 times per year

Program: Parks, Recreation & Downtown Services			
Program Element: Golf Course			
Objective: To preserve the course and provide excellence in public service			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
% of profit margin for food & beverage	N/R*	N/R*	Achieve at least 60%
# of rounds per year	N/R*	N/R*	At least 50,000
# of promotional activities per year	N/R*	N/R*	At least 4
% satisfied with experience at course	N/R*	N/R*	At least 94%

*Identified measures not reported in FY



E. BUDGET

The following is a presentation of the adopted FY05-06 budget.

	FY 03-04 Actual	FY 04-05 Adopted	FY 04-05 Adjusted	FY 05-06 Adopted	% Change FY 04-05 To FY 05-06
Expenditures by Division					
Administration	117,093	113,731	114,231	120,035	
Community Development	1,141,710	1,312,788	1,329,247	1,405,018	
Office of Neighborhoods	89,884	0	0	0	
Recreation Intervention	659,818	625,669	625,669	695,398	
Recreation and Downtown Services	1,490,901	1,681,465	1,687,005	1,163,622	
Athletic Field Maintenance	540,772	559,969	576,666	1,073,536	
Total	4,040,178	4,293,622	4,332,818	4,457,609	3.8%
Expenditures by Category					
Personnel	2,491,164	2,621,756	2,625,484	2,789,790	
Benefits	585,463	636,987	636,987	653,738	
Operating	865,633	995,379	1,008,399	997,101	
Capital Outlay	97,918	39,500	61,948	16,980	
Total	4,040,178	4,293,622	4,332,818	4,457,609	3.8%
Authorized Positions					
Administration	1	1	1	1	
Community Development	19	20	20	23	3
Office of Neighborhoods	1	0	0	0	
Recreation Intervention	10	10	10	10	
Recreation and Downtown Services	17	17	13	12	(1)
Athletic Field Maintenance	8	8	12	12	
Total	56	56	56	58	2



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Development Services

FY 2005-2006

Strategic Business Plan
Wayne Clark, Director



MESSAGE FROM THE DEVELOPMENT SERVICES DIRECTOR

To Our Stakeholders:

This document represents one of the most important results of the City's process for planning its future. The Development Services Department annual strategic management initiative is an on-going process for establishing a broad program of departmental goals and the means to achieve them. It serves as a benchmark for measuring success, defines the department's response to change, and establishes goals for all employees.

Goals, both organizationally and individually, are critical for several reasons. They provide a sense of direction, focus efforts, guide plans and decisions, and help us evaluate progress. This strategic plan is designed to help the department meet the community's broad goals as established by City Council. It aligns the department's personnel, financial and capital resources to address the most critical issues facing the community. It is an action plan for the department.

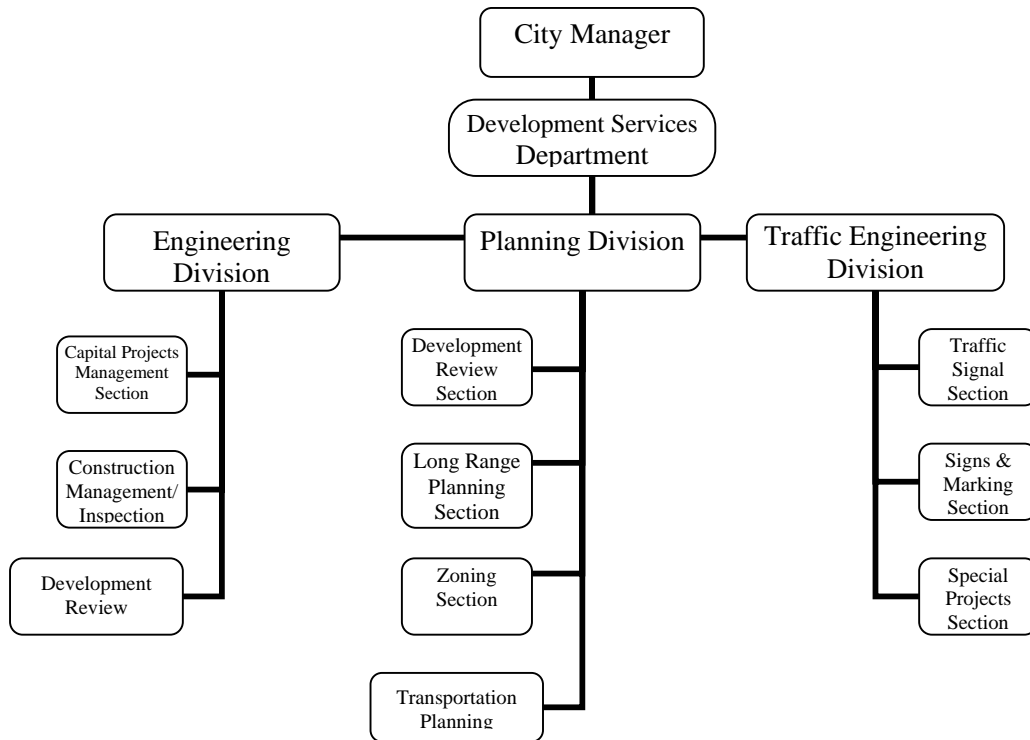
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Wayne Clark



DEVELOPMENT SERVICES

A. ORGANIZATIONAL CHART



B. DEPARTMENT MISSION

At the top of the Development Services Department strategic and operational plans is its mission statement. It is based on the department's role in the city government and in that context justifies why the department exists.

"To provide premier technical services to guide development, redevelopment and preservation of the City."



C. SCOPE OF RESPONSIBILITY

The three divisions within the Development Services Department provide discrete but complementary professional services to the citizens of Wilmington. Following is a list that describes the major areas of responsibility within each division.

1. **Planning Division**

- Development Review
- Maintenance of Development Regulations
- Comprehensive, Neighborhood, Environmental and Transportation Planning
- Historic Preservation
- Zoning
- Floodplain Administration
- Board and Commissions Administration
- Metropolitan Planning Organization Administration

2. **Traffic Engineering Division**

- Traffic Signal Design and Coordination
- Neighborhood Traffic Management (Traffic Calming)
- Traffic Signal Operation and Maintenance
- Roadway Signs and Markings
- *SafeLight*
- Street Lights
- Development Review

3. **Engineering Division**

- Capital Project Design
- Capital Project Management
- Construction and Infrastructure Inspection
- Development Review
- Surveying
- Maintenance of Infrastructure Maps

Three primary functions form the core of the department's responsibilities. Responsibility for these services is shared by all divisions and they are unified in this department to ensure maximum efficiency and effectiveness. The three functions are:

- Development Review
- Provision and Operation of Infrastructure
- Planning



D. STRATEGIC BUSINESS PLAN

The Development Services Department provides three major services to the citizens of Wilmington – 1) Development review for consistency with City codes and plans, 2) Provision and operation of infrastructure and 3) Planning. In addition to day to day responsibilities, these services, or programs, are assigned varying degrees of responsibility in carrying out the priorities of the City Council as defined in the City Strategic Plan. The Department's Annual Work Plan provides descriptions of specific projects and services that will assist in achieving these objectives. General program links to the City Strategic Plan Objectives follow:

1. VIBRANT ECONOMY FOCUS AREA

Development Review

- Assist with development and implementation of *incentive programs* identified in the Future Land Use Plan and Economic Development Strategy.
- Land use recommendations consistent with the Future Land Use Plan will be key to *realigning the tax base*.
- *Implement the Vision 2020 Plan and Economic Development Strategy* through review of development projects for consistency with City codes and Plans.

Provision and Operation of Infrastructure

- Assist with development and implementation of *incentive programs* through planning, design, inspection and/or management of capital projects incentives.
- Plan, design and/or manage *infrastructure enhancements* related to quality of life, corridors and entranceways.
- Assist with the development of *long-term capital plans*.

Planning

- Lead *Vision 2020 Plan implementation* and assist with *Economic Development Strategy implementation*.
- Assist with development and implementation of *incentive programs* through Future Land Use Plan implementation.
- Assist with development of *long-term capital plans* consistent with the Future Land Use Plan levels of service.
- Assist with land use recommendations and Future Land Use Plan implementation to *realign the tax base*.

2. TRANSPORTATION SYSTEMS FOCUS AREA

Development Review

- Review of private development for consistency with City codes and plans will assist with *enhancing connectivity of streets*.
- Review of private development for consistency with City codes and plans will assist with *intersection, median and roadway enhancements*.



- Review of private development for consistency with City codes and plans will assist with *connecting and expanding bikeways*.
- Review of private development for consistency with City codes and plans will assist with *encouraging development to accommodate non-motorized travel*.

Provision and Operation of Infrastructure

- Annual coordination study on major road corridors will *provide efficient signal operations*.
- Assist with the planning, design and/or management of a *sidewalk construction plan*.
- *Neighborhood Traffic Management* long term solutions project design and/or construction management.
- Work with NCDOT and assist with the planning, design and/or construction management of intersection, roadway and median enhancements to *enhance the appearance and operation of state facilities*.
- Assist with planning, design and/or construction management to *enhance street connectivity*.
- Plan, design and/or manage construction of *bikeways*.

Planning

- Lead efforts to *encourage the use of Transportation Demand Management strategies*.
- *Neighborhood Traffic Management* program administration.
- Assist with development of a *priority list and funding plan for major road corridor enhancements*.

3. VIBRANT NEIGHBORHOODS FOCUS AREA

Development Review

- Land use recommendations consistent with the Future Land Use Plan assist with *general and private sector affordable housing* efforts.
- Review of private development for consistency with City codes and long range plans will assist with *access to amenities*.
- Review of private development for consistency with City codes and long range plans will assist with *preservation of open space*.

Provision and Operation of Infrastructure

- Assist in prioritizing, design and/or management of multi-use/*sidewalk construction*.
- Assist with prioritization and design of new *parks*.

Planning

- Assist with Future Land Use Plan and neighborhood plan implementation to increase public and private sector efforts to increase *affordable housing*.
- Assist with Future Land Use Plan implementation to plan and develop *new parks*.
- Assist with Future Land Use Plan implementation to *preserve open space*.



The notion of strategy has both *planning* and *action* components. The department strategy is a written program for achieving both the City's and the department's goals and objectives. The *planning* component is described in the four targets listed below. Each target has specific objectives, or *action* steps, that plan how staff will focus its efforts in administering or implementing the strategy.

PROVIDE EXCEPTIONAL SERVICE TO INTERNAL AND EXTERNAL CUSTOMERS.

Action Objectives:

- Achieve customer service satisfaction ratings of at least 90% for all divisions
- Achieve 90% compliance with customer service standards

PROVIDE TECHNICALLY SOUND INFORMATION, RECOMMENDATIONS, AND OPERATIONS.

Action Objectives:

- No more than 10% of appeals to the Board of Adjustment upheld due to insufficient staff justification
- No more than 10% of all staff recommendations to City Council rejected due to insufficient staff justification
- Conduct at least three City Council, Planning Commission or Historic Preservation Commission workshops per year
- Respond to all traffic signal failures in less than one hour
- No increase in collisions at *SafeLight* intersections
- Limit all capital project change orders to a maximum of 10% of total bid amount where the project scope is not changed

IMPROVE QUALITY OF LIFE FOR THE CITIZENS OF WILMINGTON.

Action Objectives:

- Increase the Annual Quality of Life Composite Index score each year
- Implement at least 90% of the Future Land Use Plan strategies according to the annual implementation schedule



EDUCATE THE PUBLIC REGARDING THE BENEFITS OF SERVICES PROVIDED BY THE DEPARTMENT.

Action Objectives:

- Staff will speak at ten or more civic, private, or other organization meetings
- Complete at least one public service video or interview for Government TV
- Staff will participate in at least five neighborhood meetings

Performance Measurement:

This step of the management process is where feedback concerning progress toward meeting strategic goals is evaluated. Positive feedback indicates that the strategy is appropriate. Negative feedback indicates that additional strategic planning is needed, but not necessarily a change in mission or goals. With the expectations of local government being unstable, it is useful to note that even with a systematic approach to management and operations, tactical changes may be necessary.

In order to measure the effectiveness and efficiency of the department tasks, performance measures have been established. Achievement of planning targets will indicate whether the department plan has been carried out. In addition, evaluating progress toward achieving the departmental goals and objectives will indicate progress toward addressing the City's four focus areas.

These performance measures follow.



Program: Development Services				
Program Element: Development Review				
Performance Measures	FY03-04 Actuals	FY04-05 Target	FY04-05 Estimates	FY05-06 Target
% of staff recommendations to Council and Boards rejected due to inadequate staff justification	0%	<10%	0%	<10%
# of working days for staff to complete expedited review of site plans for priority economic development projects	N/A	<20	9	<20
Program Element: Provision and Operation of Public Infrastructure				
Performance Measures	FY03-04 Actuals	FY04-05 Target	FY04-05 Estimates	FY05-06 Target
Compliance rate for in-house capital projects completed on budget	100%	100%	100%	100%
% of traffic signal repair calls responded to within 1 hour	100%	100%	100%	100%
Program Element: Planning				
Performance Measures	FY03-04 Actuals	FY04-05 Target	FY04-05 Estimates	FY05-06 Target
% of long range plan implementation items on schedule for the fiscal year	N/A	90%	89%	90%
% of staff recommendations for code and Future Land Use Plan amendments rejected due to insufficient support from long range plans/studies	0%	<10%	0%	<10%



DEPARTMENT TARGET MEASURES TRENDS

Objective	Target	FY 2002	FY 2003	FY 2004	FY 2005
CUST SERVICE					
Surveys	90%	95%	97%	94%	
Mystery Shoppers	90%	99%	100%	100%	
TECH RESPECT					
BOA Appeals	<10%	0%	10%	0%	
CC Consistency	<10%	4%	3%	0%	
Workshops	3	11	7	9	
Signal Failure Response	100%	100%	100%	100%	
SafeLight Collisions	>= -20%	-35%	-31%	-31%	
Change Order Limits	<10%	3.7%	2.4%	3.1%	
QUALITY OF LIFE					
Composite Index	101	100	103	106	
Plan Implementation (FLUP, V2020, NSide)	90%	N/A	N/A	95%	
PUBLIC EDUCATION					
Speaking Engagements	10	54	70	35	
GTV Videos	1	5	3	3	
Neighborhood Meetings	5	15	30	31	

Total Measures = 13

FY 2003-04 Results

Targets Met = 13 (100%)
Targets Not Met = 0

Customer Service 2/2 = 100%
Technical Respect 6/6 = 100%
Quality of Life 2/2 = 100%
Public Education 3/3 = 100%

FY 2002-03 Results

Targets Met = 11 (85%)
Targets Not Met = 2

Customer Service 2/2 = 100%
Technical Respect 6/6 = 100%
Quality of Life 0/2 = 0%
Public Education 3/3 = 100%

FY 2001-02 Results

Targets Met = 9 (69%)
Targets Not Met = 4

Customer Service 1/2 = 50%
Technical Respect 5/6 = 83%
Quality of Life 0/2 = 0%
Public Education 3/3 = 100%



E. BUDGET

It is important that financial allocations to the Department are directly linked to the priorities of the City and Department Strategic Plans. This Plan analyzes the cost of services provided by the department to ensure consistency between the policy and financial plans.

The majority of the overall costs of service for the Department (67%) come from staff salaries and benefits. The second largest expenditure (24%) is the cost of electricity and materials for operation and maintenance of traffic signals, signs and streetlights.

The following table and pie chart show the break down of service costs by major function. The analysis is based on the FY 2002-2003 budget and provides a snapshot of costs. Although actual dollar amounts have changed over time, the ratio of expenditures described in this analysis have remained fairly constant. The cost analysis will be revised during the years when the City Strategic Plan is updated to ensure consistency between strategy and funding and to check for emerging trends.

Many department services cross division lines and the cost analysis considers total cost regardless of organizational structure. The primary services provided by the department include 1) Development Review, 2) Design, Inspection, Operation and Maintenance of City Infrastructure, 3) Planning and 4) Department Administration.

The Cost Analysis reveals that almost two thirds of the Department budget is allocated to provision of infrastructure. Development Review accounts for almost 20% of the budget and Planning and Administration are allocated 11% and 6% respectively.

Provision of infrastructure is a goal of the Strategic Plan under the Vibrant Economy and Vibrant Neighborhoods Focus Areas. The Transportation Systems Focus Area also contains several objectives related to provision of and improvements to City infrastructure.

Planning for growth is a goal of the Vibrant Economy Focus Area and is part of several objectives in the Transportation Systems and Vibrant Neighborhoods Focus Areas. Planning is implemented through development review. Efficient and effective development review is critical to the achievement of several objectives in the Vibrant Economy, Transportation Systems and Vibrant Neighborhoods Focus Areas.

Department administration costs are just over 5% of the department budget and are at appropriate levels. Administration costs include all of the Director's salary and portions of the executive assistant, GIS Planner and Graphics Specialist salaries.



COST OF SERVICES

SERVICE COST

DEVELOPMENT REVIEW

Dev Review – Engr	216,716
Con Inspections	128,653
Permit – Engr	65,208
Official Accept	33,193
Permit – Plan	90,332
Zoning	141,732
Dev Review – Plan	207,171
Board Admin	54,415
Agenda Items	135,011
Enviro Planning	32,373
Floodplain Mgt	10,835
Street Accept	14,451
Dev Review – TE	34,191
Total:	1,164,281

INFRASTRUCTURE

Cap Project Design	431,804
Construction Admin	430,544
Cap Project Mgt – Engr	196,613
Engineering Services	153,025
Infra Mapping	60,811
Signal Design/Coordination	85,915
Signal Ops and Maintenance	654,202
Sign Maintenance	399,599
Sign Production	57,688
Street Lights	1,361,642
SafeLight	20,418
Cap Project Mgt – TE	30,816
Total:	3,883,077

PLANNING

Hist Preservation	85,174
Long Range Planning	99,089
Neighborhood Planning	80,407
Trans Planning	94,190
MPO Admin	137,083
Demographics	12,240
Dev Regs	66,787
Nbhood Traffic Mgt	112,667
Total:	687,637

ADMINISTRATION

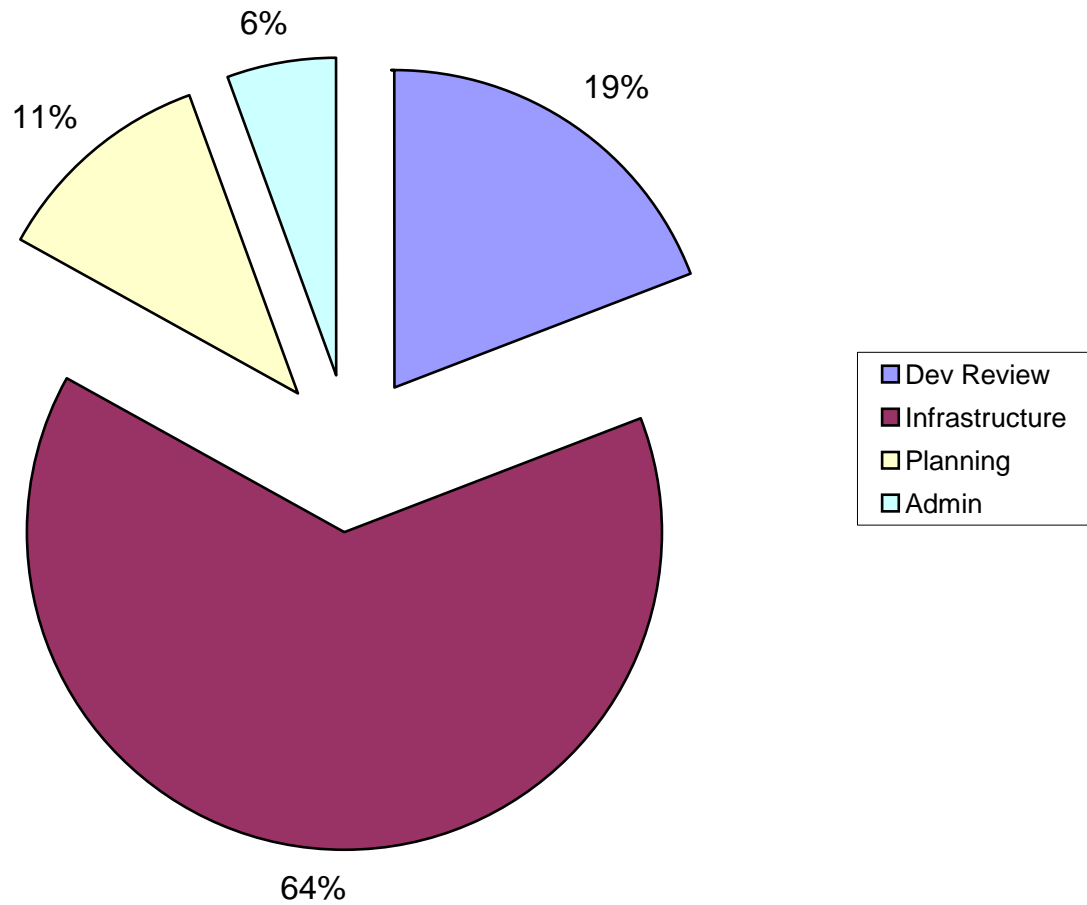
Dept	158,771
Engr	47,626
Planning	109,788
Traffic	20,140
Total:	336,325

SERVICE	COST	%
Dev Review	1,164,281	19%
Infrastructure	3,883,077	64%
Planning	687,637	11%
Admin	336,325	6%
Total:	6,071,320	100%

Detailed study based on the Fiscal Year 2002-2003 Budget.



COST OF SERVICES





The following represents the adopted Development Services' adopted budget for FY05-06.

	FY 2003-04 Actual	FY 2004-05 Adopted	FY 2004-05 Adjusted	FY 2005-06 Adopted	% Change FY 04-05 to FY 05-06
Expenditures by Division					
Administration	280,669	284,631	284,631	300,704	
Engineering	1,689,708	1,819,155	1,819,731	1,845,203	
Planning	1,635,192	1,656,742	1,749,921	1,663,549	
Traffic Engineering	2,672,936	2,852,788	2,960,894	3,075,298	
Total	6,278,505	6,613,316	6,815,177	6,884,754	
Expenditures by Category					
Personnel	3,241,083	3,500,117	3,500,117	3,708,196	
Benefits	831,178	933,602	933,602	908,057	
Operating	2,117,903	2,023,897	2,150,366	2,120,001	
Capital Outlay	88,341	155,700	231,092	148,500	
Total	6,278,505	6,613,316	6,815,177	6,884,754	4.1%
Authorized Positions					
Administration	4	4	4	4	
Engineering	29	29	29	29	
Planning	22	22	22	23	1
Traffic Engineering	23	23	23	24	1
Total	78	78	78	80	2



Finance Department

FY 2005-2006

Strategic Business Plan
Brent McAbee, Director



MESSAGE FROM THE FINANCE DIRECTOR

To Our Stakeholders:

As we move forward in this century, it is important that we plan for the future using lessons and challenges learned from the past. The Finance Department's efforts have been a key component to the overall success of the economic climate and success of the City of Wilmington. We are staffed with highly trained professional employees, who place professional integrity, customer service, and consistent law-abiding practices first and foremost. These practices ensure the financial success of the City and the proper use of tax-payers money.

As we embark in the strategic planning process, key performance measures were chosen and are highlighted in this document. These measures are hoped to further develop and refine the finance processes for the continuation of the City's success.

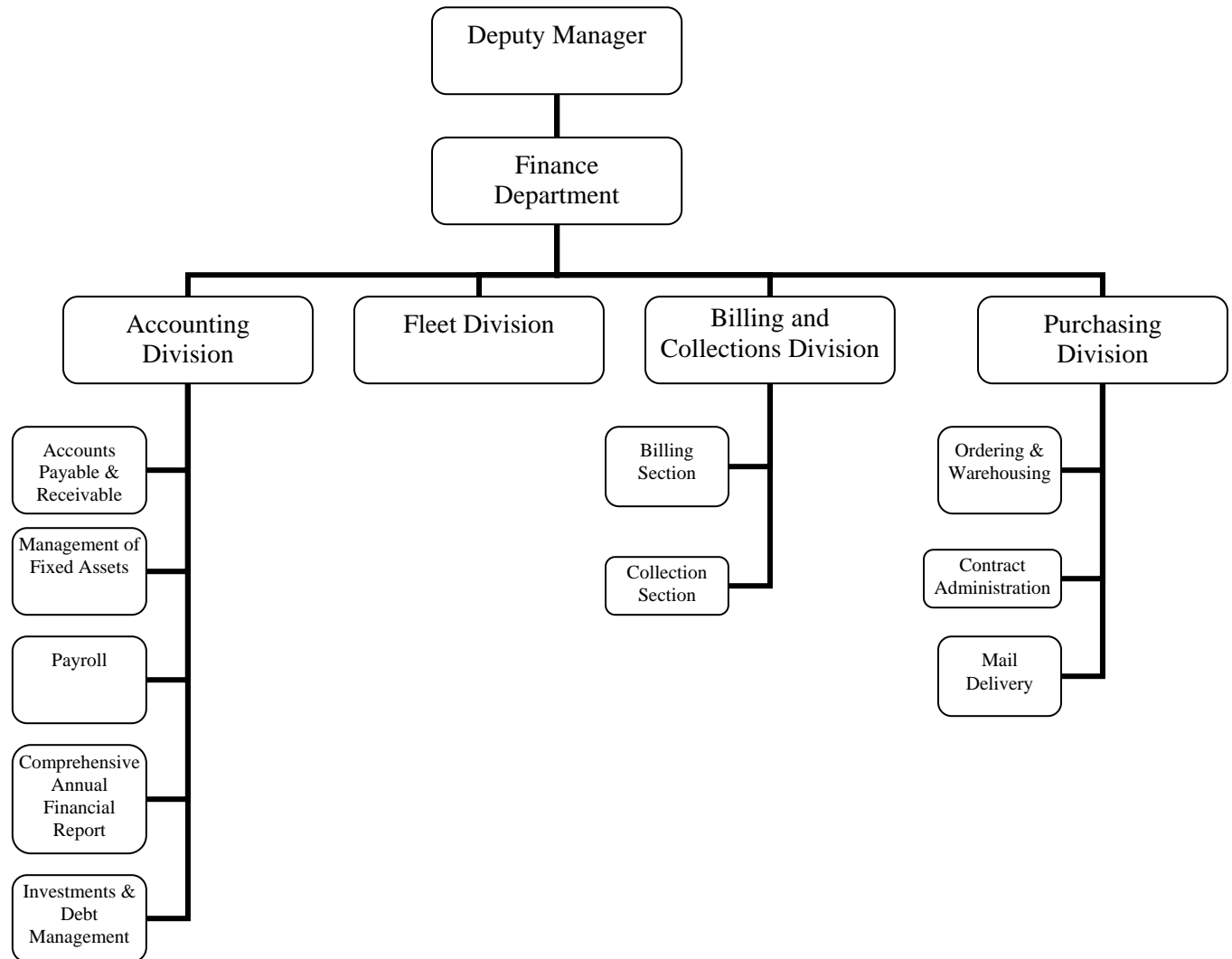
A handwritten signature in black ink that reads "W. Brent McAbee". The signature is written in a cursive style.

Brent McAbee



FINANCE DEPARTMENT

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“The mission of the Finance Department is to provide quality, responsive financial management services to the City organization and to insure prudent use and maintenance of the City’s financial resources and physical assets.”



C. SCOPE OF RESPONSIBILITIES

The Finance Department is comprised of four programs. A brief summary of these programs follows:

Finance Administration and Accounting Program: The purpose of this program is to provide financial and cash management for all City funds in accordance with statutory requirements and generally accepted accounting principles. Financial information is provided in a timely, accurate and meaningful manner for external users and City management.

- *Internal Process:* [Summary of activities]
- *Administration:* The management of the City's cash and investment portfolio and debt issuance program are primary activities of Finance administration.
- *External Compliance:* External compliance activities include the preparation of the City's comprehensive annual financial report (CAFR), filing of statutory reports, grant reporting, and various state and federal tax filings.

Billing and Collections: The purpose of Billing and Collections is to provide timely, accurate billing for utility users charges and to offer customer service in a prompt and courteous manner.

- *Utility Billing:* Create and maintain accounts receivable to bill the City's 48,000 users of surface water, ground water, wastewater, refuse and storm water services on a regular bimonthly billing meter reading schedule. This process involves create accounts for new services, reviewing and editing meter reading data to insure accurate and timely billing, evaluating and restructuring routes and cycles for meter reading efficiency, and calculating final bills and refunds.
- *Customer Service:* Provide front-line communications and interactions with the City's 48,000 users of surface water, ground water, wastewater, refuse and storm water services by establishing individual accounts to insure the proper individual/entity is billed; providing information regarding utility billing and cash receipts per site visits, via telephone, FAX or by correspondence, preparing various forms and documents including correspondence and legal files. This activity includes the sale of water and sewer taps and facility impact fees; review and preparation of the delinquent disconnect report.
- *Cash Collections:* Processing daily cash receipts for all accounts receivables to include utilities, parking citations, privilege licenses, rehab loans, water and sewer taps, assessments, and miscellaneous invoices for in-person, mail, after-hours depository, drive-thru and draft payments; providing customer service for inquiries regarding parking citations and privilege license.
- *Delinquent Collections:* Collect severely delinquent parking tickets, utility accounts, demolition/lot cleaning liens, tap-ons, privilege licenses, and other miscellaneous receivables. Also, responsible for the annual billing and collection of privilege licenses and beer/wine permits.



Purchasing and Contracting: The purpose of purchasing and contracting is to provide quality and economical materials and services to City departments which are promptly priced, purchased and provided.

- *Maintenance/Repair/Operating:* Activities include processing requisitions and purchasing items for departmental staff.
- *Construction/Prof.:* Activities include constructions of bids and proposals.

Fleet Program: The purpose of the fleet program is to provide vehicle/equipment acquisition and repair services to City department in a timely and cost effective manner.

- *Maintenance/Repair:* Activities include the maintenance and repair of all vehicles and equipment owned by the City.
- *Administration:* Activities include the administration of the City fleet including: parts management and purchasing, replacement recommendations and budget projections, establishing lease rates, replacement schedules, replacement costs and recommendations for retaining or disposing of vehicles and equipment.



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance the Finance Department's ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by City as a whole. The following represents program strategies and measures that help make the Finance Department successful.

Program: Accounting (\$795,822)			
Program Element: Internal Process (\$243,700)			
Objective 1: Timely and accurate vendor payments and payroll			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of AP checks processed	19,644	19,976	Expect 21,500
# of payroll/direct deposits	29,912	31,884	Expect 30,000
# of AP transactions	192,396	194,123	Expect 200,000
Payroll \$ per employee	\$74	\$76	\$78
% of vendor payments received on time	97.2%	98%	Goal is to achieve 100%
% of monthly closures within 10 business days	99%	99%	Achieve a rate of 100%
Program Element: Administration (\$317,630)			
Objective 1: Obtain borrowed funds at lowest rate.			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
Bond Rating	AA/AA/AA3	AA/AA/AA2	Maintain Bond Upgraded rating from Previous year
% of Investment yield in excess of NCCMT	N/A	.46	.50
Program Element: External Compliance (\$263,051)			
Objective 1: Completion of CAFR on time with no findings			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
% of delinquency rate for housing loan	19%	18%	17%
CAFR Submission date	1/21/04	11/08/04	10/31/05



Program: Billing & Collections (\$1,422,295)			
Program Element: Customer Service (\$656,367)			
Objective 1: Provide timely and courteous customer service			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of new tentants/transfers	10,151	11,100 (E)	Expect an increase of 9% (12,100)
# of active utility customer accounts	44,424	46,200 (E)	Expect an increase of 3% (47,590)
# of new tentants via phone and fax	N/R*	N/R*	8760
\$ per utility account for customer service	N/R*	\$12.90	\$13.80
% of new tentants via phone and fax	N/R*	N/R*	72%
Program Element: Billings/Collections (\$765,928)			
Objective 1: Accurate billing for services and cost effective collections.			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of utility payments by mail	232,876	237,520 (E)	Expect 240,000 (3% increase)
# of depository, walk-ins, drive-thru payments	79,376	72,300 (E)	Expect 80,350 (1% increase)
# of payments by bank drafts	15,912	13,800 (E)	Expect 20,350 (1% increase)
# of utility bills processed	360,711	373,200 (E)	Expect 384,400 (3% increase)
% of customers using bank drafts	4.8%	5.5% (E)	Increase by 2%

*Identified measures not reported in FY.

Program: Purchasing (\$431,507)			
Program Element: Maintenance/Repair/Operating (\$254,308)			
Objective 1: Secure goods and services at lowest costs to support city operations			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of requisitions processed (Stock/non-stock)	15,725	15,823	10,000
Total # of purchased orders issued	13,283	13,687	9,500
Average \$ per purchased order	N/R*	\$25.90	\$26.00
Average \$ per requisition	N/R*	\$22.20	\$21.50
Stock turnover ration	N/R*	N/R*	N/A
Average # of days to process PO's and Req's	N/R*	N/R*	90% processed with 3 days
Program Element: Construction/Prof. (\$177,199)			
Objective 1: Obtain lowest possible bids on construction projects			
Objective 2: Secure top quality services via RFP process.			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of construction bids and requests for proposals (RFP) issues annually	N/R*	85	95
Average MWBE participation per contract	14%	8.69%	14%
% construction bids/RFP's processed with 60 days	N/R*	N/R*	Achieve a rate of 95%
Average time to issuance of contract	N/R*	N/R*	LESS THAN 60 DAYS
% of construction bids meeting MWBE goals	N/R*	N/R*	100%
Total % M/WBE PARTICIPATION	14%	17.1%	14%

*Identified measures not reported in FY.



Program: Fleet Operations (\$693,791)			
Program Element: Maintenance/Repair (\$535,873)			
Objective 1: Provide excellent service to our customers with a well maintained fleet			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of PM's completed per year	1164	1200	1400
# of vehicle and equipment maintained	553	555	610
# of work orders completed per day	18.3	19	19
# of work orders per year	4557	4500	4800
Average % Fleet Availability per day	97.6%	98%	98%
# of comeback repairs within 30 days	12	0	0
% PM's completed on schedule	67%	75%	95%
Program Element: Administration (\$151,883)			
Objective 1: Plan the operations of fleet to provide lowest cost operation			
Objective 2: Plan fleet replacement schedules that are cost effective			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of shop labor hours	17960	18720	18720
# of vehicles/equipment/mechanics	61.4	62	69
% of shop hours billed	79.5%	85%	85%
% of maintenance cost under budget	1%	5%	5%



E. BUDGET

The following is a presentation of the adopted FY05-06 budget.

	FY 03-04 Actual	FY 04-05 Adopted	FY 04-05 Adjusted	FY 05-06 Adopted	% Change FY 04-05 to FY 05-06
Expenditures by Division					
Administration	335,290	293,807	288,007	267,655	
Accounting	501,598	523,083	536,378	530,607	
Billing & Collections	1,646,305	1,741,427	1,741,793	1,046,338	
Purchasing	517,662	484,554	519,557	504,184	
Total	3,000,855	3,042,871	3,085,735	2,348,784	
Expenditures by Category					
Personnel	1,367,589	1,370,836	1,369,756	1,536,594	
Benefits	360,878	383,488	383,488	360,620	
Operating	1,253,044	1,267,247	1,278,096	449,220	
Capital Outlay	19,344	21,300	54,395	2,350	
Total	3,000,855	3,042,871	3,085,735	2,348,784	-22.81%
Authorized Positions					
Administration	3	3	3	3	
Accounting	9	9	9	9	
Billing & Collections	17	17	17	18	1
Purchasing	8	6	6	7	1
Total	37	35	35	37	2



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We take pride in serving our community!

Fire Department

Strategic Business Plan
Sam Hill, Fire Chief

FY 2005-2006



MESSAGE FROM THE FIRE DEPARTMENT CHIEF



To City Council and Our Citizens:

The Wilmington Fire Department has been providing a traditional set of fire services since 1897. Over the years the fire department has grown with the City. With the recent annexations and the impact of residential and commercial growth, the Department has expanded its service area to 15 companies consisting of over 200 professional firefighters and staff personnel that are dedicated to the safety of the residents and visitors to the City of Wilmington.

In order to provide financially affordable and sustainable operations which provide a blend of services and safety, the following business plan represents the framework for effective services this year and in the future. Included in this document are objectives and performance measures which I believe will help fire officials run the most effective fire department as possible. These measures will allow us to be accountable, identify service gaps, and make appropriate service improvements. This document is a management tool and will be revised and updated annually.

I would like to thank all staff who spent their time creating this living document.

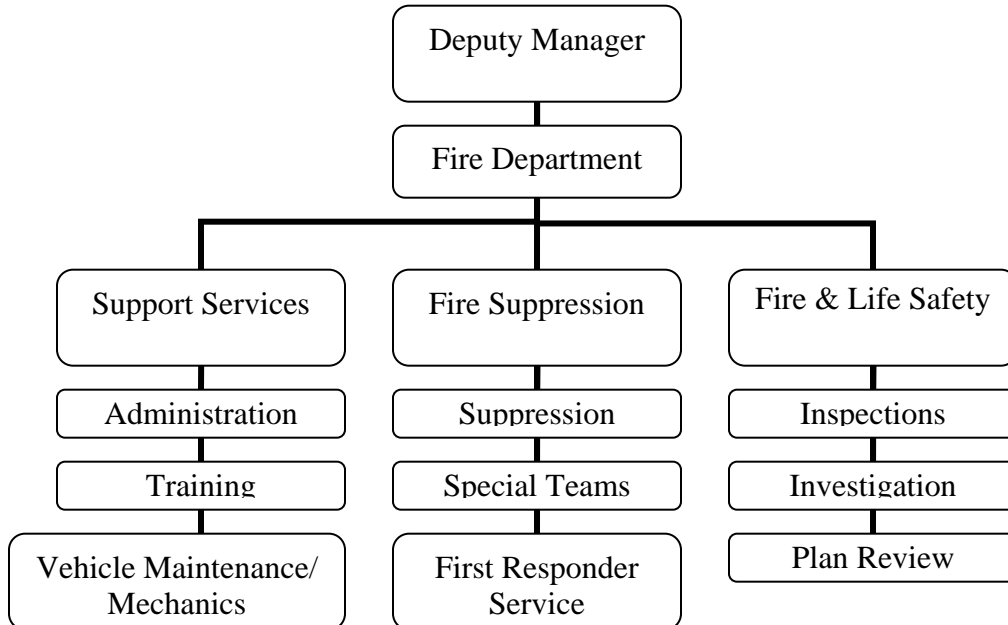
A handwritten signature in black ink, reading "S. C. Hill Sr.".

Sam Hill, Sr.
Fire Chief



WILMINGTON FIRE DEPARTMENT

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“The mission of the Wilmington Fire Department is to uphold the honorable traditions of protecting lives and property in our City through fire prevention, fire suppression, and emergency response due to manmade or natural disasters, while ensuring the safety and well-being of our firefighters who carry out this mission.”



C. SCOPE OF RESPONSIBILITIES

Housed within the Wilmington Fire Department are the following programs/activities.

Administrative Support: Administrative Support's primary goal is to assist with developing and managing annual department and divisional goals consistent and supportive with the City Council's mission and goals.

- *Vehicle Maintenance:* The primary goal of the Vehicle Maintenance division is to complete vehicle repairs, upgrades, safety inspections, testing and preventive maintenance in a timely manner.
- *Training:* The primary goal of the Training Division is to develop and conduct training programs that ensure fire personnel are maintaining their certifications required by NC-OSHA, NC Office of Emergency Medical Services, NC Office of State Fire Marshal and the National Fire Protection Association.

Suppression Services: Suppression services consists of shift personnel that respond to fire and other emergency related incidents.

- *Firefighting:* The Wilmington Fire Department provides a suppression force of 198 uniformed personnel dedicated to saving lives, property conservation and protecting to environment at all fire incidents within the City of Wilmington. The Suppression Division is responsible for all fireground operations which include confinement, extinguishment and salvage and overhaul operation to reduce further damage. The fire department strives to respond to 80% of the incident in less than five minutes and a full assignment 90% of the time in eight minutes.
- *Emergency Medical Services:* The Wilmington Fire Department provides Emergency Medical Services at the First Responder level. Each firefighter is certified by the State of North Carolina and is re-certified each year at this level. These personnel are often first on the scene at emergencies and provide immediate care for life-threatening injuries, controlling the scene and preparing for the arrival of advanced life support personnel.

Special Operations: Special Operation responsibilities include the management of all special teams operated by the Wilmington Fire Department.

- *Hazardous Materials Response:* Any incident that involves an unwanted release of hazardous materials into the environment.
- *Special Teams:* All specialized teams within the fire department that respond to unique incidents that include; hazardous materials, confined spaces, high angle rope rescue, trench rescue, water rescue and recovery, and structure collapse.

Fire & Life Safety: The Fire and Life Safety Division's primary goal is to reduce fires and unintentional injuries through inspections and public education. The division conducts inspections of businesses based on the state mandated schedule which requires every building to be inspected at least every three years. Our public education program has changed dramatically



in the last year because on the hiring of a Community Fire and Life Safety Educator in conjunction with New Hanover County Fire Services.

- *Prevention:* The prevent fires or unintentional injuries from occurring before they happen through inspections and public education.
- *Crime Prevention:* Prevention of intentionally set fires that are a result of a crime through investigations involving a task force approach with the Wilmington Police Department, ATF and the SBI.



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance WFD's ability to act and respond to the ever-changing business and residential environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by citizens/constituents. The following represents program strategies and measures that help make the WPD successful.

Program: Administrative Support				
Program Element: Vehicle Maintenance				
Objective 1: Complete vehicle repairs, upgrades and testing in a timely manner				
Objective 2: Provide preventive maintenance to ensure safe and proper operational vehicles and firefighting equipment				
Objective 3: Complete yearly safety inspections of vehicles				
Performance Measures # following measure represents link to objective	FY02-03 Actuals	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Targets
All scheduled maintenance is completed by completion date (#1)	90 %	95%	98%	98% completed within scheduled timeframe
# of safety inspections per vehicle (#3)	1 per year	1 per year	1 per year	1 per year
\$ per safety inspection (#3)	\$11.41	\$11.53	\$12.20	\$12.67
# of ladder inspections (#2)	82	82	82	82
# of required repairs found per inspection (#2)	4 repairs	3 repairs	3 repairs	No repairs

Program: Administrative Support				
Program Element: Training				
Objective 1: To maintain the required amount of hours to preserve certification				
Performance Measures	FY02-03 Actuals	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Targets
% of firefighters completing training hours	95%	96%	97%	100% to achieved required hours



Program: Suppression Services				
Program Element: Firefighting				
Objective 1: Prevent the loss of life through modern firefighting techniques and provide training and equipment to achieve those goals				
Performance Measures	FY02-03 Actuals	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Targets
# of firefighters per 1000 residents	2.1	2.1	2.20	2.25
# of structure fire responses	123	115	109	105
Average daily staffing per engine company	3.86	3.9	3.9	4.0
# of incidents responded to annually	8143	8326	8500	8600
% of burning structures maintain at the level of property damage created at the time the response team arrived	84%	61%		75%
# of firefighters injured annually	1	2	1	0
Average travel time - first arriving company (minutes)	5:01	4:25	4.25	Within 4 minutes

Program: Suppression Services				
Program Element: Emergency Medical Services				
Objective 1: Provide on-scene care for any medical emergency incident				
Performance Measures	FY02-03 Actuals	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Targets
Average # of State required recertification training hours completed per required FTE	62	62	62	62
# of medical calls annually	3762	4037	4200	4375
Medical response calls per 1000 population	40.75	43.73	45.50	46.94

Program: Special Operations				
Program Element: Hazardous Materials Response				
Objective 1: Provide state certified technician level response to hazardous materials incidents locally and statewide if requested by the state of North Carolina under terms of an existing agreement				
Performance Measures	FY02-03 Actuals	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Targets
# of state certification hours completed as required for technician level for new members	200 hours	200 hours	216 hours	216 hours
Required re-certification hours completed annually	40 hours	40 hours	40 hours	40 hours
# of state hazardous materials responses	4	2	5	5
# of local hazardous materials responses	20	16	20	22
# of public displays for public education/awareness	6	12	15	18



Program: Fire & Life Safety				
Program Element: Inspection Services				
Objective 1: Complete state mandated inspection schedule				
Objective 2: Reduce the number of fires in inspected occupancies				
Performance Measures Number following measure represents link to objective	FY02-03 Actuals	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Targets
# of inspections per inspector completed in accordance with the NC Fire Prevention Code (#1)	3497	4899	5000	5200
# of inspections completed per fire inspector annually (#1)	699	979	1000	1040
# of inspections required to be completed annually (#1)	N/A	N/A	N/A	N/A
# of inspected buildings with fires meeting the state mandated inspection schedule (#2)	5	11	6	6
% of planned reviews completed within their scheduled time (#1)	100%	100%	98%	Achieve at least 98%
Average # of hours per inspection (#1)	.53	.48	.45	.48
Average \$ of inspection (#1)	\$122	\$108	\$100	\$98

Program: Fire & Life Safety				
Program Element: Crime Prevention				
Objective 1: Reduce the number of intentionally set fires				
Objective 2: Develop a juvenile firesetters program to prevent intentionally set fires by children				
Performance Measures	FY02-03 Actuals	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Targets
# of requests to determine origin of fire annually	56	57	55	50
% of fires where investigations determined origin and causes	75%	86%	80%	Achieve at least 90%
Average # of hours conducting investigation and reports per inspector	5.25	5.18	5.00	5.00

Program: Fire & Life Safety				
Program Element: Public Education				
Objective 1: Reduce the number of unintentional injuries				
Objective 2: Provide public education when requested				
Performance Measures Number following measure represents link to objective	FY02-03 Actuals	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Targets
# of requests for public education annually	71	62	90	100
# of contacts made annually	3995	1919	6000	6500
# of hours of public contact annually	123	101.5	200	220
Average # of public attending event	63.6	27.0	60.0	65



E. BUDGET

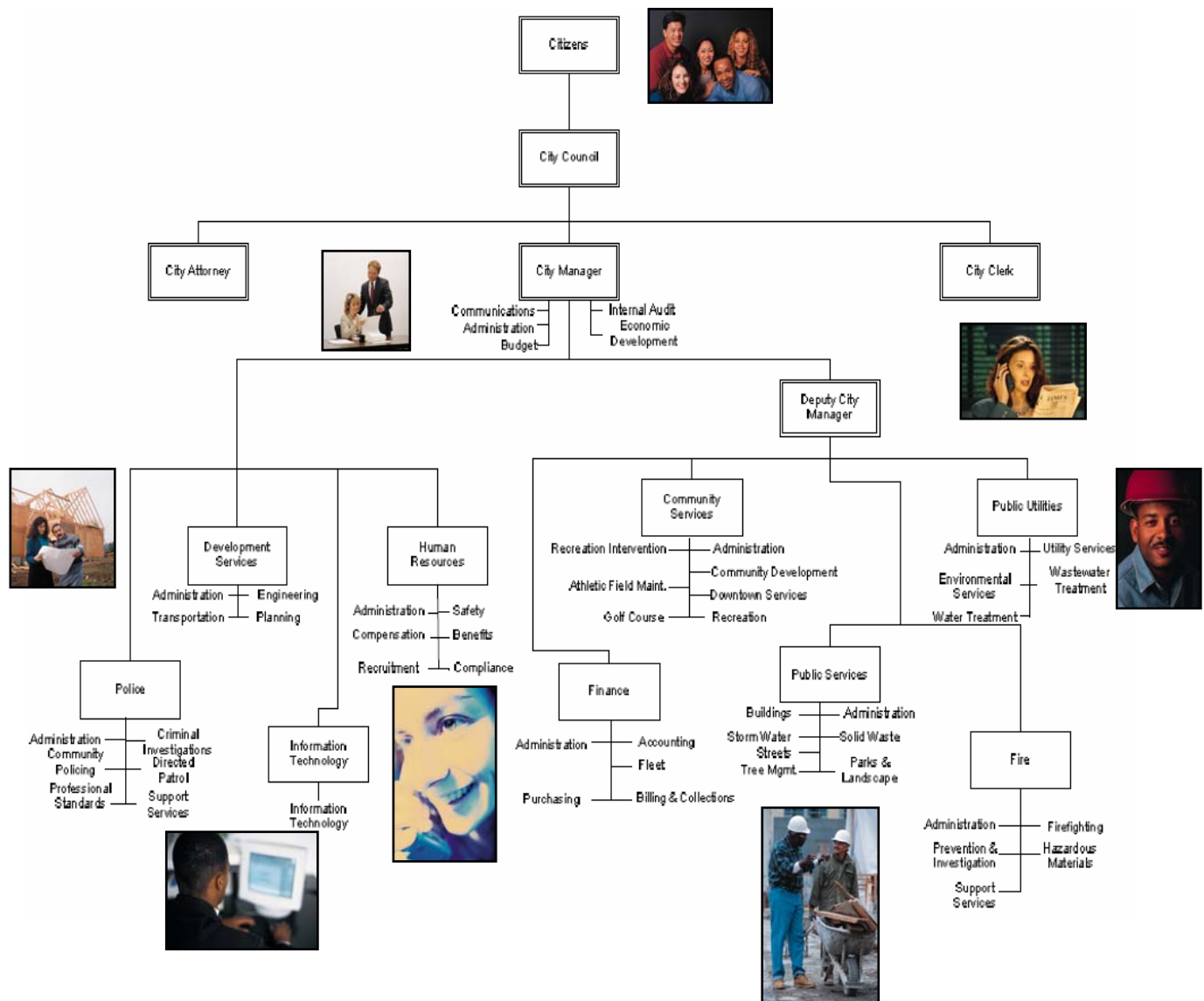
The following is a presentation of the adopted FY05-06 budget. Since this is the first publication of its kind, the information below represents the total monies allocated to the WFD in the last budgetary process.

	FY 03-04 Actual	FY 04-05 Adopted	FY 04-05 Adjusted	FY 05-06 Adopted	% Change FY 04-05 To FY 05-06
Expenditures by Division					
Administration	108,383	111,890	111,890	115,621	
Prevention/Investigation	462,403	529,842	530,592	537,032	
Firefighting	9,596,532	9,688,156	9,700,105	9,844,086	
Support Services	1,044,177	1,198,669	1,368,851	1,242,126	
Hazardous Materials	48,327	72,468	72,632	72,468	
Total	11,259,822	11,601,025	11,784,070	11,811,333	1.8%
Expenditures by Category					
Personnel	7,633,512	7,746,567	7,746,567	8,001,797	
Benefits	2,105,041	2,206,952	2,206,952	2,203,443	
Operating	1,402,239	1,483,959	1,510,004	1,420,560	
Capital Outlay	119,030	163,547	320,547	185,533	
Total	11,259,822	11,601,025	11,784,070	11,811,333	1.8%
Authorized Positions					
Administration	1	1	1	1	
Prevention/Investigation	8	8	8	8	
Firefighting	200	200	200	200	
Support Services	8	8	8	8	
Total	217	217	217	217	



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**Competence, diligence, and integrity:
Ensuring a quality workforce**



Human Resource

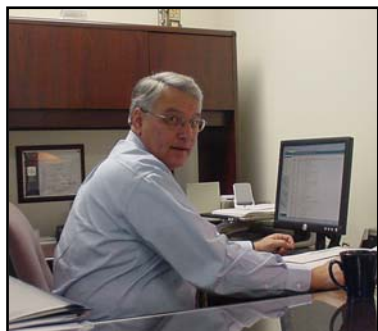
FY 2005-2006

Strategic Business Plan

Al McKenzie, Department Director



MESSAGE FROM THE HUMAN RESOURCES DIRECTOR



To Our Citizens and City Council:

It is with great pride that I present the following FY04-05 Strategic Business Plan. Your Human Resources staff devoted a vast amount of time and attention to the development and refinement of the plan so that our Department would reflect the strategic direction set forth by City Council. We recognize that we are subject to the environmental, financial, and legal parameters that prevail in local government today with regard to human resource management.

The Human Resources Department is one of the core foundations to the City's success. Our department is responsible for the City's recruitment, hiring, compensation, risk management, and records maintenance services and policies that are diligently updated, shared, and enforced across all City departments. Our department provides the first line of defense for the City with regard to compliance with many federal and state laws, regulations and mandates. We measure these services in order to make them as efficient and effective as possible.

Our focus is to service the Citizens and the City by providing quality services to City employees. This document should serve to better inform members of the City and the public at large about the initiatives taken by our Department to enhance and prepare the City workforce for the future. We have considered and analyzed all the established objectives and measures to help fulfill our mission. We consider this to be a living document and hope it will be used as a tool to make us more efficient.

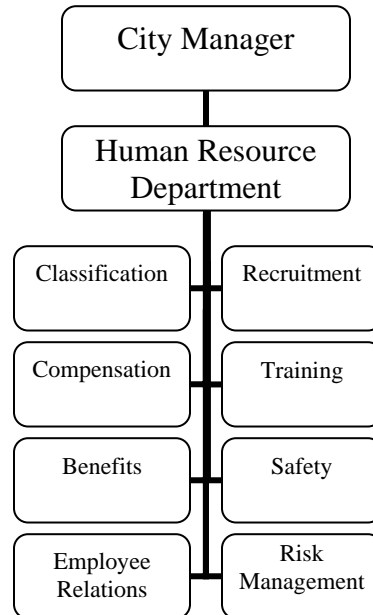
A handwritten signature in black ink, which appears to read "Al McKenzie".

Al McKenzie



HUMAN RESOURCE DEPARTMENT'S

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“The City of Wilmington’s Human Resource Department recognizes the driving force behind the City’s success is its employees. To better serve our customers effectively, HR prides itself on providing the framework for assuring mutual expectations of the City and its workforce are clearly articulated through quality, equitable and consistent services. HR is committed to providing the services, resources, and direction needed to support our workforce through recruitment, hiring, retention of a qualified and diverse workforce, equal employment opportunity, technical assistance, training, and risk management.”



C. SCOPE OF RESPONSIBILITIES

Within the Human Resource Department are the following programs/activities.

Employee Relations and Development: The *Employee Relations Program* provides services throughout the organization to attract a diverse and talented workforce that performs City services, rewards employees for their performance and retains employees through effective performance management and a pay and benefits package that is both competitive and comprehensive. The *Employee Development Program* provides workshops and training for City of Wilmington employees to enhance skills, proficiencies, and competencies; to provide training needs assessment for City departments; to evaluate the professional development needs of employees in order for employees to perform their respective jobs with efficiency and effectiveness.

- *Recruitment:* To attract a diverse, qualified and talented pool of potential employees for City positions in a timely manner
- *Performance Management:* To track and support employee performance and conduct against identified standards to assist City departments in maximizing productivity
- *Employee Training and Developmental:* To provide a variety of services to City departments designed to remove barriers to performance, to assess employee developmental needs, to increase employee skills through training, coaching and mentoring to increase the number of City employees available for promotions, i.e., supervisory and management positions
- *Classification, Compensation and Benefits:* To administer the City's pay and classification plan and to monitor and recommend competitive salaries for City employees and to provide cost effective and market competitive benefits that assist City departments in attracting and retaining employees

Risk Management: The *Risk Management Program* provides comprehensive safety and loss prevention services to City departments in order to limit or eliminate exposure for the City while assuring employee safety on the job so that City resources are expended in a cost effective manner.

- *Property and General Liability Management:* To reduce risk through loss prevention activities and to handle, investigate, process and adjudicate claims made by the public against employees or departments of the City of Wilmington
- *Worker's Compensation:* To review and process claims that provide medical coverage and salary continuation to City of Wilmington employees who experience work-related illness or injury

Regulatory Compliance: The *Regulatory Compliance Program* provides assurance to City management and departments that compliance with Federal, State and local laws and ordinances is maintained and to reduce potential for liability associated with non-compliance.

- *External Compliance:* To evaluate and monitor City Policies and Practices for consistent compliance with Federal and State laws and mandated benefits



- *Internal Policy:* To develop, evaluate and apply City policies that are fair and internally consistent and that support the business operations of the City of Wilmington.
- Safety Program Management:* To provide risk assessment, employee and supervisor training and comprehensive safety inspections and reviews to limit, mitigate or abate safety hazards and assure mandated safety compliance in all City of Wilmington departments



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance HR's ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by citizens/constituents. The following represents program strategies and measures that help make the HR department successful.

Program: Employee Relations and Development			
Program Element: Recruitment			
Objective 1: To attract and hire employees who are well suited to and enjoy their work			
Objective 2: To attract a diverse workforce			
Objective 3: To complete the recruitment process seamlessly and in a timely manner			
Performance Measures # following measure represents link to objective	FY03-04 Actuals	FY 04-05 Estimates	FY05-06 Target
Turn over rate (Gross/True) (#1)	9.8%/3.21%	9.5%/3.0%	To maintain an annual turnover rate of 10.0/5.0% or less
Total # of requisitions for vacancies (#3)	187	175	No greater than 200 requisitions per year
Total # of applications received annually (#1)	3829	4000	Increase # of applications by 3.0%
Average # of applications received per requisition (#1)	20.5	21.0%	Increase ratio by 1.0%
Total # of applications meeting minimum qualifications (#1)	1859	1780	Achieve a rating of 2.0% increase or no less than current %
% increase over prior year in the # of applicants who cite the Internet as a source of vacancy information (#1)	+0.2%	+2.0%	Increase by 2.0%
% increase in the # of non-white male applicants received (#2)	-0.9%	+1.2%	Increase by 2.0%
% increase in # of referred non-white applicants by EEO category (#2)	+0.5%	+0.3%	Increase by 2.0%
% increase in non-white candidates hired versus referred by EEO category (#2)	+1.6%	+1.8%	Increase by 2.0%
% increase in # of female applications received (#2)	+0.4%	+0.3%	Increase by 2.0%
% increase in # of referred female applicants by EEO category (#2)	-0.3%	+0.1%	Increase by 2.0%
% increase in female candidates hired versus referred by EEO category (#2)	+0.5%	+0.2%	Increase by 2.0%
# of authorized positions per HR employee (#3)	160:1	160:1	Maintain a ratio of 100:1



Program: Employee Relations and Development			
Program Element: Performance Management			
Objective 1: To maintain and track changes in employees performance			
Objective 2: To provide quality services to support employees			
Objective 3: To maintain employee/professional standards to the highest degree			
Performance Measures # following measure represents link to objective	FY03-04 Actuals	FY 04-05 Estimates	FY05-06 Target
% of employee using EAP (#1)	3.8%	4.2%	Increase by 1.0%
% employee satisfaction rating (#3)	N/A	80	Increase by 1.0%
% supervisor satisfaction rating (#3)	N/A	80	Increase by 1.0%
Average \$ per EAP participant (#1)	\$392/pp	\$390	Less than \$450/pp
# of Performance Evaluation Workshops conducted for supervisors (#2)	11	10	No less than 10
# of supervisors attending PE workshops (#2)	103	120	Increase # by 2.0%
# of disciplinary actions per year (#3)	61	55	Decrease # by 2.0%
# of disciplinary actions per 100 employees (#3)	.53	.49	Less than .60
# of budgeted positions operating under newly developed performance instruments (#3)	668	700	Increase by 5.0%

Program: Employee Relations and Development			
Program Element: Employee Training and Developmental			
Objective 1: Provide meaningful and current training that enhances employee skills, proficiencies and competencies			
Objective 2: To provide quality accurate training needs assessments for City Departments			
Objective 3: To perform professional development needs of City employees			
Performance Measures # following measure represents link to objective	FY03-04 Actuals	FY 04-05 Estimates	FY05-06 Target
# new supervisors attending a Supervisory Workshop within 6 months of promotion/hire (#1)	90%	95%	90% attending at least one within the first 6 months
% of departing employees participating in exit interviews (#3)	37%	55%	No less than 60%
% of new employees who attend HR's New Employee Orientation with the first month of hire (#1)	86%	90%	Achieve at least 90% within first month of hire
# of training programs offered annually (#1)	15	20	No less than 20



Program: Employee Relations and Development			
Program Element: Classification, Compensation and Benefits Administration			
Objective 1: To maintain a competitive salary and classification system			
Objective 2: To maintain a competitive employee benefits package			
Performance Measures	FY03-04 Actuals	FY 04-05 Estimates	FY05-06 Target
% difference between the City salary structure and the market average (use annual survey)	-2.7%	-4.5%	Difference no greater than -2.0%
# of healthcare plan members by certificate type	551 87 150 326 1114	545 83 154 324 1110	546 84 155 324 1109
\$ difference of the budgeted salaries to actual salaries at date of hire (General Fund/Enterprise Funds)	+\$37,500/ +\$62,337	+\$15,000/ +\$18,000	Differences should be no greater than \$20,000
# of new positions (FTEs) requested	25	40	30
# of new positions approved by Council	2	12	10

Program: Risk Management			
Program Element: Property and General Liability Management			
Objective 1: To prevent risk through loss prevention activities			
Objective 2: To efficiently handle investigate, process, and adjudicate claims			
Performance Measures	FY03-04 Actuals	FY 04-05 Estimates	FY05-06 Target
% of risk assessments conducted within 3 days of request (#1)	N/R*	90%	No less than 85%
# per capita of General Liability claims < = \$10,000 (#2)	28	25	No more than 30
# per capita of General Liability claims > 10,000 (#2)	7	10	No more than 10
% of claims filed that are denied by the City (#2)	43%	49%	No less than 40%
# of claims per year (#2)	70	59	Less than 80 claims per year

*Identified measures not reported in that FY.



Program: Risk Management

Program Element: Worker's Compensation Management

Objective 1: To process claims seamlessly and efficiently

Objective 2: To save the City money through effective processes

Performance Measures # following measure represents link to objective	FY03-04 Actuals	FY 04-05 Estimates	FY05-06 Target
% of worker's compensation claims approved per year (#2)	95%	95%	No more than 6.0% of claims denied
Employee hours worked per recordable accident (#1)	20,000	21,000	Achieve at least 20,000 hours without recordable accident
Job accidents per 100 employees (#1)	9.2	9.5	No more than 15 per 100 employees
# of workers compensation claims annually (#1)	213	229	Fewer than 250
% of worker's compensation claims filed with TPA within 14 days of injury (#2)	94.7%	96%	Achieve at least 95%

Program: Risk Management

Program Element: Safety Program Management

Objective 1: To provide adequate risk assessment training to all City staff

Objective 2: To ensure safety in all City facilities/working environments

Performance Measures # following measure represents link to objective	FY03-04 Actuals	FY 04-05 Estimates	FY05-06 Target
% of positive substance abuse screens (#1)	2.5%	2.3%	Achieve no more than 2.5% positive
OSHA recordable rate and LWDII rate should meet industry standard(#1)	10.9/6.47	9.0/6.0	Rate does not exceed industry standard of 8.0 and 5.3, respectively
% of employees for whom mandated safety programs apply per # attending (#1)	99%	98.5%	Achieve at least 90%
# of annual safety inspections (#2)	13	13	# should equal or exceed one inspection per City department per year
# of inspections annually per facility (#2)	30	28	# should equal or exceed one inspection per City facility per year
% of identified hazards and deficiencies corrected within 2 months (#2)	95%	96%	At least 95% corrected

Program: Regulatory Compliance

Program Element: External Compliance

Objective 1: To ensure policies and contracts undertaken by the City are followed and in compliance with Federal and State Laws

Performance Measures	FY03-04 Actuals	FY 04-05 Estimates	FY05-06 Target
% of positive resolution of active compliance issues resolved annually	100%	95%	Achieve a rate of no less than 90%
# of compliance issues responded to within 5 business days	100%	99%	Achieve a rate of no less than 98%



Program: Regulatory Compliance			
Program Element: Internal Policy			
Objective 1: To develop, evaluate and apply fair and consistent City policies			
Performance Measures	FY03-04 Actuals	FY 04-05 Estimates	FY05-06 Target
# of policies revised or developed per year	6	8	No less than 5 per year
# of employee grievances	23	20	Less than 30 per year
# of grievances responded to within 2 business days	23	15	Attain a 95% response rate
# of employee grievances filed per 100 employees	1.77:100	1.75:100	Achieve a ratio of 2.0:100
% of grievances resolved administratively - Step 1	64.3%	80%	Achieve greater than 70% of grievances solved administratively



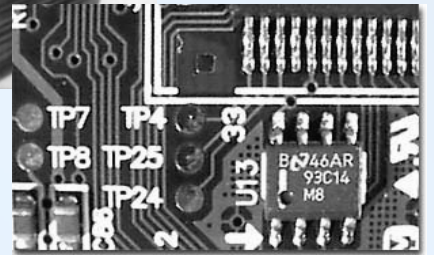
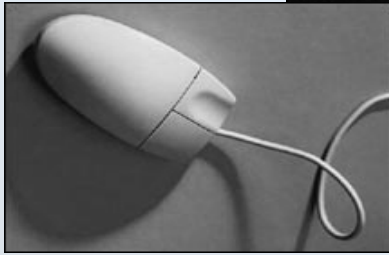
E. BUDGET

The following is a presentation of the adopted FY05-06 budget. It is hoped that in the future HR will provide a financial summary that reflects the strategic plan. Since this is the first publication of its kind, the information below represents the total monies allocated to the HR Department in the last budgetary process.

	FY 03-04 Actual	FY 04-05 Adopted	FY 04-05 Adjusted	FY 05-06 Adopted	% Change FY 04-05 to FY 05-06
Expenditures by Category					
Personnel	361,491	373,568	373,568	398,822	
Benefits	90,956	93,890	93,890	95,570	
Operating	144,649	152,156	152,842	173,988	
Capital Outlay	5,423	5,400	6,521	1,121	
Total	602,519	625,014	626,821	669,501	7.12%
Authorized Positions	7	7	7	7	
Total	7	7	7	7	



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Tools to Work Smarter

Information Technology Services

FY 2005-2006

Strategic Business Plan

Larry Bergman, Department Director



MESSAGE FROM THE INFORMATION TECHNOLOGY DIRECTOR

To Our Stakeholders:

The Information Technology Department (IT) has been its own entity since FY03-04 budget cycle. The intent behind this reorganization was to broaden the impact and influence that technology would have on all aspects of the City. The organization of the IT Department is based on a concept that its success is dependent on effectively using the collective knowledge of our staff to serve the larger organization. This model relies on project teams that draw on department resources from each of its sections as well as external city staff, consultants, and vendors.

The IT Department's primary focus is to serve the Citizens by providing quality technical assistance, programs, and superior knowledge to City employees which in turn provide top-notch timely services to our customers. Housed within the IT Department are core services leading to the success of City Government. Day to day operations of the City depend heavily upon technology which creates high standards for reliability of our network, major systems and the end user equipment. Our Department is equipped to provide technical services with highly skilled staff, but we also regularly utilize external experts to supplement internal staff capabilities.

IT staff devotes significant time into carrying out our mission and refining our objective and performance measures to reflect the overall City strategic direction. Our success is dependent upon quality staff and management methods. Therefore, this document is viewed as a management tool which helps the Information Technology Department run as efficiently and effectively as possible. It is reviewed and updated annually. Within this document are the goals and performance measures for this year and beyond. It is my hope that the performance measures reflected in this document will help the Department improve its processes and systems.

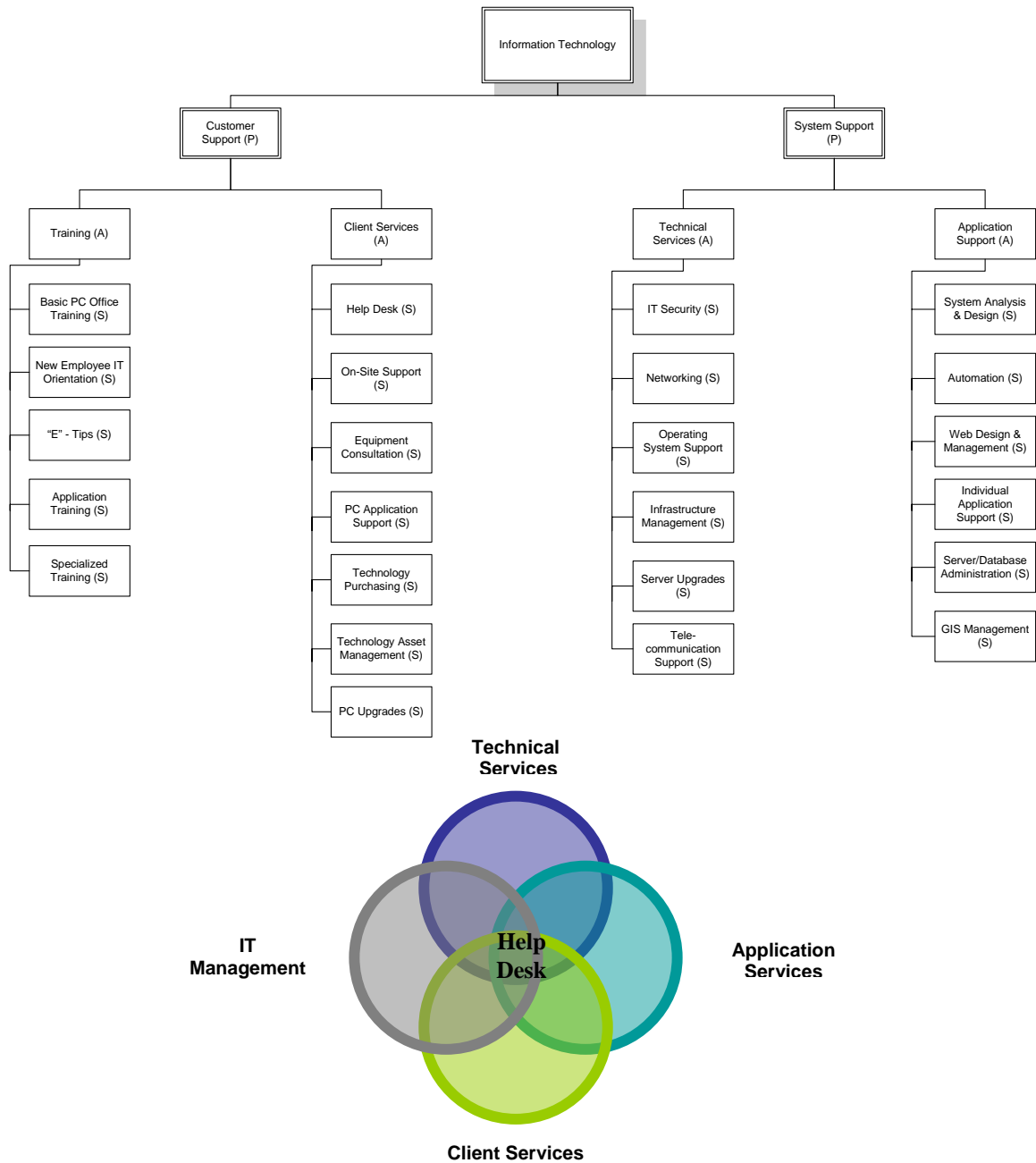
A handwritten signature in cursive script, reading "Laurence C. Bergman".

Laurence C. Bergman



INFORMATION TECHNOLOGY SERVICES

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

"The mission of the Information Technology Department is to champion the use of technology for the continual improvement of processes and systems that allow the City to provide quality services to our Citizens."



C. SCOPE OF RESPONSIBILITIES

Housed within IT are the following programs/activities.

IT Management: The IT Management Program is responsible for translating the City Strategic Plan into effective Information Technology Work plans and carrying out our mission to champion the use of technology for the continual improvement of processes and systems that allow the City to provide quality services to our Citizens. The main components of the IT Management program area beyond the administrative activities are Project Management and Strategic Initiatives.

Project Management is becoming a growing and vital part of our departmental responsibility in serving the operational departments. In some sense we are internal consultants and project managers for all of the IT related projects regardless of the scope of funding source. This component manages the internal staff and resources as well as the external work with vendors, outside consultants and in some cases other agencies required to successfully complete projects within the necessary budget and time frames.

The Strategic Initiatives component is an evolving component of the Department. The Director is taking the lead in researching and advocating technology based initiatives that have direct impacts on the long term Strategic Plans of the City, strategically use emerging technologies where the business case supports the expenditures through gains in productivity, responsiveness and other savings, and create an internal research and development function to keep the City closer to the leading edge of technology. We will be evaluating how we measure this performance in out years and work to develop specific measures for the IT Management program.

Technical Services: Technical Services provides central support to the City's technology infrastructure for all users to maintain a reliable, secure and flexible system through their focus on the network, security, R&D, server and database support.

- **IT Security** requires a continual effort, recurring expenditures and constant attention. We are critically evaluating our systems and networks during FY 04-05 and will be making internal improvements to our security efforts during the current and future years to keep ahead of the threats.

Infrastructure Management: Infrastructure Management is essentially encompasses our control of our internal network hardware, servers, and starting in this current fiscal year, out telecommunications systems. The management of these components includes scheduled maintenance, upgrades, replacements, proactive problem prevention and troubleshooting.



Application Services: Application Support activity provides support for all users of our major applications through project development and management, custom programming, web development, GIS Coordination and server administration. GIS and Applications staff will seek ways to enhance and further each others projects.

- **System Analysis and Design** of existing programs, application upgrades and internal consultation on acquiring new systems or applications.
- **Server/ Database Administration** interfaces with the Technical Services section maintain data integrity and manage the systems on the core servers.
- **Application Systems Support** function are directly supporting departments and staff in their use of enterprise level software and applications including troubleshooting, upgrades and interfaces with other systems.
- **Web Management** includes all of the activities associated with designing and maintaining our internal and external web presence. This function will increasingly interface with other elements of Application Services as we offer more services to the public and internal clients through web interfaces.
- **GIS Coordination** overlays with many of the programs and systems the City utilizes by bringing geographic data and images either as a direct interface to other programs or as supplemental tools for planning, research, and economic development.

Client Services: Client Services provides a full range of internal support focused on the PC User level including hardware and software assistance, PC replacements and troubleshooting, and a continuum of training.

- **Training** is a relatively new or renewed component of the departments services. In addition to some on-site IT provided PC Training, we anticipate an IT focused orientation for new employees and an interactive approach to continual training and IT policy management.
- **Help Desk Services** are the foundation of the Client Services section and reflect both individual PC support to the end user as well as a department wide philosophy of all IT Staff being part of the “Help Desk” function.
- **On-Site Support** is the natural extension of the Help Desk and the component of our service that supports the end use on-site to solve PC related problems, replacements and upgrades.

Technology Asset Management: Technology Asset Management is an evolving element of our department. The largely successful PC Replacement Program is beginning to look at Technology Assets on a wider scope to include better management of printing and document management as well as getting better oversight of our peripheral equipment assets.



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance IT's ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by citizens/constituents. The following represents program strategies and measures that help make the IT department successful.

Program: Technical Services			
Objective 1: Maintain a High Level of Network Reliability			
Objective 2: Expand and Improve our High Speed Data connectivity to all City facilities.			
Objective 3: Complete a Comprehensive Disaster Recovery / Business Continuity Plan			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
% of individuals who rate network reliability as satisfactory or higher	N/R*	93%	At least 97% of users rate as satisfactory or higher.
Annual # of critical, unplanned interruptions to the network and servers	N/R*	2	Less than 5
% of remote sites with high speed network access	90%	90%	100%
# of devices on the networked system	820	820	1400 ¹
% of system availability during business hours	99	99	This is being replaced by an above measure
City \$ per downtime	N/R*	N/R*	This measure is being defined
% of operating system and utility upgrades completed on schedule	N/R*	N/R*	Achieve at least 99%

* These measures were not specifically gathered prior to FY 04-05 and/or are new measures that are being tracked

Program: Application Services			
Objective 1: Provide excellent project management services to insure "on time" and "in budget" results			
Objective 2: Expand our web capabilities to provide online, interactive services to the public			
Objective 3: Align major IT projects with City Wide Strategic Initiatives			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
% of respondents who rate application specific support as satisfactory or higher	N/R*	75.8%	90%
% of Active Strategic Plan Objectives utilizing technology within their strategies	N/R*	35	50% (pending final Strategic Plan updates)
# of annual external website visits logged ²	N/R*	N/R*	400,000
# of applications supported	78	75	70
% of projects completed within scheduled time	N/R*	90%	At least 95% of projects
% completed within projected \$	N/R*	90%	At least 95% of projects

* These measures were not specifically gathered prior to FY 04-05 and/or are new measures that are being tracked

¹ The new Voice over IP Phone System will essentially be adding "devices" to the network. This estimate includes the phones to be converted.

² There has to be a way to filter out the City employees or this measure is meaningless. Since most employee web-connections are set to the City's website those are counted as hits. Starting with January 2005, we will collect the data to reflect only outside web visits.



Program: Client Services			
Objective 1: Provide highly rated end user Computer Support Services to Departments and staff			
Objective 2: Reduce work orders through asset management and training initiatives			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
% of surveyed users who rate contacts with client services as satisfactory or higher	N/R*	92	At least 95% of surveyed rate services as satisfactory or higher
% of priority work orders completed within 2 working days	90%	90%	95%
# of end user devices supported	1253	1253	1200
# of Internal Clients served per IT FTE	54.7	54.7	54.7
# of Client Service work orders generated annually	1400	1350	1300
% of work orders needing follow-up			
% of work orders completed via network or telephone	NA*	NA*	25%

* These measures were not specifically gathered prior to FY 04-05 and/or are new measures that are being tracked

Program: Training Services			
Program Element:			
Objective 1: Provide a regular source of cost effective, highly rated in house training for City Staff			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
% of surveyed users who rate training received as satisfactory or higher	NA*	93%	Achieve at least 95% of users rating satisfactory or higher
IT Provided training \$ per FTE training hour	20	20	20
# of FTE training hours provided annually	250	200	Currently Analyzing target needs
# of City employees / PC end users	1121/820	1135/820	1135/820

* These measures were not specifically gathered prior to FY 04-05 and/or are new measures that are being tracked



E. BUDGET

The following is a presentation of the adopted FY05-06 budget. It is hoped that future strategic plans will provide a financial summary that reflect our goals. Since this is the first publication of its kind, the information below represents the total monies allocated to the IT Department in the last budgetary process.

	FY 03-04 Actual	FY 04-05 Adopted	FY 04-05 Adjusted	FY 05-06 Adopted	% Change FY04-05 To FY 05-06
Expenditures by Category					
Personnel	716,909	789,799	789,799	825,366	
Benefits	167,824	188,684	188,684	198,005	
Operating	260,019	263,169	263,829	351,681	
Capital Outlay	97,527	142,073	979,379	70,420	
Total	1,242,279	1,383,725	2,221,691	1,445,472	4.5%
Authorized Positions	15	15	15	15	



The safety of our community takes precedence!

Police Department

FY 2005-2006

Strategic Business Plan
Ralph Evangelous, Police Chief



MESSAGE FROM THE CHIEF OF POLICE



To Our Citizens and City Council:

The Wilmington Police Department began providing Police Services on March 1, 1847. Since that day the Department has grown into a full service Police Agency with 295 employees, of which 252 are sworn officers. Department employees handle approximately 157,000 calls and incidents per year.

We are in the process of building a new Police Station on Bess Street in the Downtown area of the City. The 85,000 square foot facility will be completed approximately in May 2006. This Headquarters will be a dramatic improvement over our existing facilities. The men and women who serve this great City will be housed in a modern, updated and professional environment. This will be a great change from current facility with its condemned third floor.

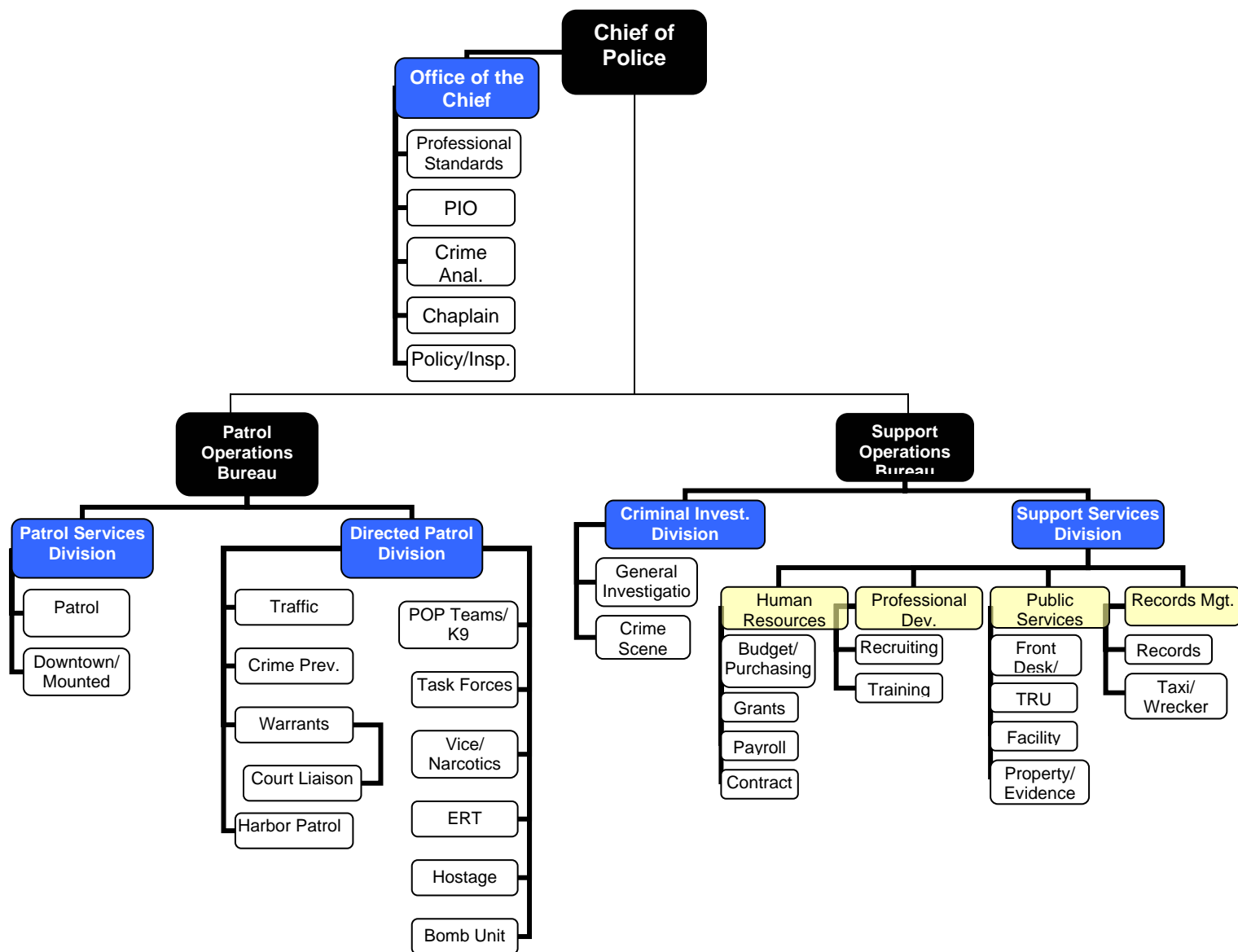
This business plan will assist us in mapping out policing strategies which are reasonable and affordable. Various performance measurements will insure that we meet our goals and objectives for 2004/2005. The Wilmington Police Department will be accountable to the Community we serve with a focus of preventing crime and providing a sense of safety throughout the City.

Thanks to staff that spent many hours on this business plan and the accompanying budget documents.



WILMINGTON POLICE DEPARTMENT

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

Partnership with the community

Respect for human dignity

Organization excellence and accountability

Teamwork approach to problem solving

Equal application of the law to reduce crime

Commitment to officer safety and professionalism

To maintain public confidence and safety



C. SCOPE OF RESPONSIBILITIES

Within the Police Department are the following programs/activities.

Administration: Provides operational support for the department and its employees, so they are appropriately resourced to achieve effective and efficient organizational goals.

- Personnel
- Logistics

Patrol: Provides strategic deployment of departmental resources to the public, so they can enjoy an enhanced quality of life and receive mandated services.

- Patrol Services
- Traffic
- Judicial Process
- Community Relations

Investigation: Provides complete investigative services to internal and external customers, so they can receive quality investigations while maintaining departmental integrity.

- Criminal
- Internal



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance the WPD's ability to act and respond to the ever-changing business and community environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by citizens/constituents. The following represents program strategies and measures that help make the WPD successful.

Program: Administration			
Program Element: Personnel			
Objective 1: To effectively train employees on all state mandated courses			
Objective 2: To provide employees training to enhance career development and improve customer service			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
Total annual # of mandated training hours	34,032	32,832	30,000
Total annual # of training hours completed	46,972	53,812	55,000
Average \$ of training per employee	\$303	\$350	\$340
% of training provide above mandated training requirements	38%	64%	70%
Program Element: Logistics			
Objective 1: To effectively and efficiently monitor seized property items as required by law			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of property items processed annually	6,921	8,814	10,000
% of property items disposed of annually	21%	21%	50%
Average \$ per item processed	\$3.98	\$4.08	\$3.95
% of property returned to owners	16%	18%	20%



Program: Patrol			
Program Element: Patrol Services			
Objective 1: Provide strategic and appropriate police response services to our citizens			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of calls dispatched for Police Services	172,217	155,886	170,000
# of reports taken annually	14,619	14,792	15,000
\$ per call dispatched annually	\$112	\$117	\$107
Response time to high priority calls	7:05	7:05	7:00 minutes
Program Element: Traffic			
Objective 1: Provide traffic enforcement and education to reduced traffic crash rates			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of annual traffic crash related calls for service	8488	9210	8,200
# of reportable traffic crash reports completed annually	4642	4166	4082
Average \$ per reportable traffic crash	\$13.36	\$13.59	\$13.36
# of reportable traffic crashes per 1000 population	49	44	43
Program Element: Judicial Process (\$1,149,518)			
Objective 1: Provide criminal and civil statutory processes to the public, so they have expected mandated services			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of warrants received	12,879	12,898	15,000
Average \$ per warrant served	\$24.00	\$32.00	\$33.00
% of received warrants served	63%	43%	74%
Program Element: Community Relations (\$297,621)			
Objective 1: Provide a community partnership with our citizens, so we can maintain public confidence through positive perception			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of educational demos requested	309	350	400
% of educational demos completed	100%	100%	100%
Average \$ per educational demo	\$70.36	\$70.12	\$72.22
% change in citizen perception of neighborhood safety per citizen survey	0%	2%	Increase by 2%



Program: Investigation			
Program Element: Criminal			
Objective 1: Provide skilled investigative services to citizens so they can receive judicious results			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of Part 1 Crimes reported	8,280	8,384	8,500
% Part 1 Crimes cleared	20%	19%	20%
Average \$ per Part 1 Crime cases cleared	\$11,666	\$11,584	\$10,794
Program Element: Internal			
Objective 1: Provide quality control services to department members and citizens, so we can maintain public confidence and safety			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of complaints received	108	80	75
# of investigations completed by Professional Standards Division	108	80	75
Average \$ per Professional Standards Division investigation	\$400	\$418	\$300
% of complaints sustained	25%	20%	17%



E. BUDGET

The following is a presentation of the adopted FY05-06 budget.

	FY 03-04 Actual	FY 04-05 Adopted	FY 04-05 Adjusted	FY 05-06 Adopted	% Change FY 04-05 To FY 05-06
Expenditures by Division					
Office of the Chief of Police	702,226	614,264	645,330	866,587	
Professional Standards	986,843	1,011,407	1,028,275	-	
Criminal Investigations	2,578,774	2,800,533	2,747,083	2,670,590	
Patrol Services	7,550,647	7,823,822	7,818,822	6,611,768	
Directed Patrol	2,114,770	2,159,522	2,232,946	3,941,413	
Support Services	4,298,125	3,940,564	4,270,885	5,224,967	
Total	18,231,385	18,350,112	18,743,341	19,315,325	5.3%
Expenditures by Category					
Personnel	11,108,435	11,522,502	11,472,552	12,102,657	
Benefits	2,840,038	3,066,471	3,066,471	3,111,806	
Operating	3,580,699	3,402,399	3,530,089	3,295,582	
Capital Outlay	702,213	358,740	674,229	805,280	
Total	18,231,385	18,350,112	18,743,341	19,315,325	5.3%
Authorized Positions					
Office of the Chief of Police	8	8	10	10	
Professional Standards	11	11	-	-	
Criminal Investigations	49	49	44	44	
Patrol Services	155	155	129	129	
Directed Patrol	40	39	70	70	
Support Services	32	32	42	41	(1)
Total	295	294	295	294	(1)



Public Services

FY 2005-2006

Strategic Business Plan
Richard King, Director



MESSAGE FROM THE PUBLIC SERVICES DIRECTOR



To Our Citizens and City Council:

The Department of Public Services is a unique department within the City of Wilmington as it encompasses many diverse facets that are all vital to the operations of our city government. Public Services includes storm water management, solid waste collection, building management, streets management and parks and urban forestry services. We relentlessly strive to improve the services provided to the citizens and employees of Wilmington to ensure we rise above the satisfactory level.

While each division of Public Services is indeed unique, our professional staff is dedicated to achieving the mission of the City of Wilmington: *"To provide quality services that enhance the safety, livability, and prosperity of our community."*

It therefore is with great honor that I present this strategic business plan for fiscal year 2005-2006. We have made every effort to develop goals, objectives and performance measures that accurately reflect the diligence of our department and that will allow us to properly gauge our performance and make adjustments where necessary. This document will be reviewed and revised to ensure we provide the highest quality public services in the most cost efficient manner.

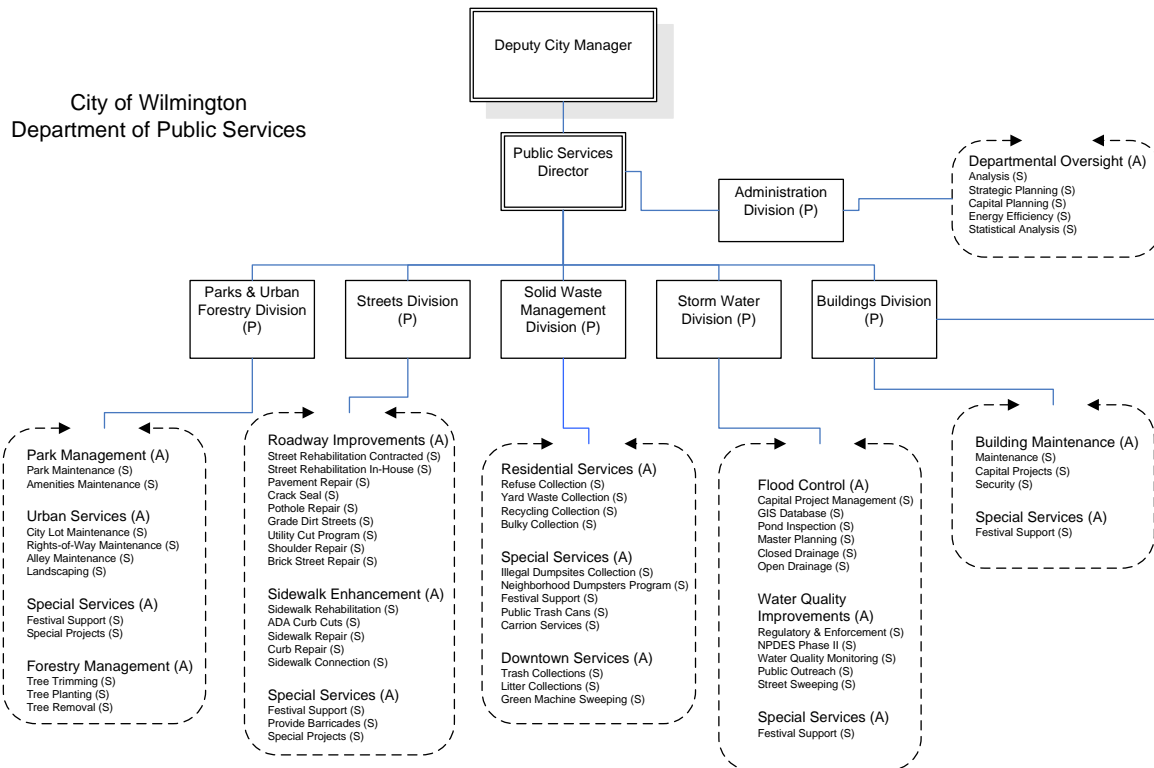
A handwritten signature of Richard King, the Director of Public Services, is shown. The signature is in black ink and is stylized.

Richard King
Director of Public Services



PUBLIC SERVICES

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“To provide professional services through storm water management, refuse collection, safe building environments, enhanced street systems and an inclusive parks network to the public.”



C. FISCAL YEAR 2004-2005 ACCOMPLISHMENT HIGHLIGHTS

The Department of Public Services achieved numerous feats during fiscal year 2004/2005 that coincide directly with the City of Wilmington's established mission statement: **"To provide quality services that enhance the safety, livability, and prosperity of our community" and the strategic focus areas for fiscal year 2004/2005: Vibrant Economy, Transportation Systems, Community Safety and Vibrant Neighborhoods.**

The Administration Division has begun work on an Energy Efficiency Initiative with energy savings to date of approximately \$23,000. A new position, program specialist, was added during fiscal year 2004/2005. This position will provide on-going support through a facilities monitoring capacity for the department. Utility database monitoring and maintenance will allow the department to gain a solid understanding of the approximately 318 utility accounts that currently are handled by the Department of Public Services.

During fiscal year 04/05 the Public Services Department's Work Plan was disrupted by Hurricane Charley. The Department spent several months cleaning up down debris from the event.

During fiscal year 04/05 the Parks & Urban Services Division of The Public Services Department was the first division to implement the DataStream / Work Order Asset management system. This system will allow the department to closely tract the cost of activities and physical assets. The Storm Water Division will come on line in early 2005, with other divisions to follow.

The Solid Waste Management Division serviced over 24,690 customers, an all time high number, while continuing to provide affordable curbside trash collection. The Solid Waste Division strives to provide effective trash service at the lowest cost possible. City crews collected over 100 tons of trash from our city parks, further enhancing the livability of our community. Additionally, 2,488 tons of bulky items were collected during FY 2003/2004. Of this, 377 tons were collected from illegal dumpsites and from improper disposal by residents. Solid Waste attempts to work illegal dump sites and areas prone to improper disposal as resources allow. Also within its bulky program, metal (metal appliances, metal fencing, metal pipe, etc.) is collected and diverted from the County landfill and sold as scrap metal to a local firm. For FY 2003/2004, Solid Waste diverted 625 tons of scrap metal. In addition to collecting trash and picking up litter in the downtown business district (DBD), Solid Waste crews also recycle a substantial amount of material. With the cooperation of the DBD businesses sorting their cardboard and glass, the division diverted 226 tons of these materials from the landfill. This diversion amounted to approximately 27% of the DBD's garbage. Thus the Solid Waste Division is essential to ensuring vibrant neighborhoods within the City of Wilmington.

The Storm Water Services Division decreased the cost per mile to maintain open channels by \$3.00 from fiscal year 2003/2004 to 2004/2005, thus enhancing the



prosperity of our community. Another major accomplishment of the Storm Water Services Division was the completion of the Greenville Loop Bridge Project. Not only did this project replace aging drainage culverts, but it also improved the roadway design by adding a center turn lane and a bike lane. This project, as well as others performed in FY 2004/2005, helps improve the City's transportation systems and promotes vibrant neighborhoods.

The Streets Management Division continues to focus on the safety and livability of the citizens in the downtown area by repairing over 1300 square yards of sidewalk and installing over 80 ADA ramps. The Streets Division also repaired over 1,650 potholes within the City and resurfaced five lane miles. This is an on-going effort to provide safe pedestrian traffic downtown during parades, festivals and special events. The Streets Management Division is also an essential element in maintaining the City's transportation system.

The Buildings Management Division is implementing a new preventive maintenance program to reduce service calls for City facilities by 10%. The goal of this program is to decrease the number of city building/facilities work requests, while continuing to provide expert service. The preventive maintenance program will inevitably increase the safety of our city buildings and facilities, in turn increasing the safety of our community.

The Parks & Landscaping Division planted over 37,000 annuals during FY 2004/2005, an increase of 17.9% from last year, plus over 15,000 spring flowering bulbs citywide. This increase in plantings ensures an enhancement to the livability of our community. The design and installation of the new Halyburton Park is another accomplishment of this fiscal year. This park is added to the on-going maintenance responsibilities of the Parks & Landscaping Division. In conjunction with Storm Water Services Division, continual improvements to three storm water demo sites were increased this year. These sites demonstrate to our citizens the benefit of installing BMP's (Best Management Practices) to the home landscape. The Urban Forestry Division performed 140+ clearances to stop signs, stop lights and sight distances issues to enhance safety on city streets, as well as dangerous tree and limb removal from storm damage and general tree trimming maintenance.



D. SCOPE OF RESPONSIBILITIES

The following programs are housed within Public Services.

Administration: The Administration division provides **leadership & direction to operational divisions** which includes:

- Solid Waste Management Enterprise Fund
- Storm Water Services Enterprise Fund
- Street Management
- Building Management
- Parks & Urban Forestry



Responsibilities

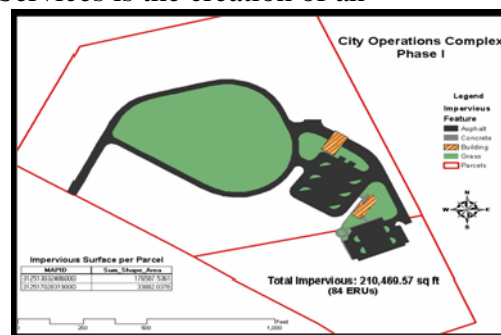
The Director is directly involved with policy development, implementation, and management. The administrative division is responsive to the Deputy City Manager where the Director must routinely interact with management from other departments to stay abreast of issues impacting the City of Wilmington and the community. As part of this effort, communication is often initiated with individual customers and neighborhood groups to aid in the development of neighborhood improvement programs. With a focus on communication, the Director currently coordinates with a member of citizen advisory boards such as the Legion Stadium Commission, Riverwatch and the Tree Commission.

Planning is an essential responsibility of the Director of Public Services. Activities involved include the development and management of the annual budget, research for and accountability to City Council, and the management of capital projects. Prioritizing and coordinating services throughout the department in order to provide key services to the community is accomplished by developing effective delivery plans within the department's divisions.

The Administrative division also utilizes a program specialist whose main responsibilities include utility billing database maintenance, energy efficiency, media coordination, website maintenance, assisting the director with outreach efforts and presentations, assisting division heads as necessary and monitoring business plans and performance measures.

City Operations Center

A major capital project managed by the Director of Public Services is the creation of an operations center that will house all operational departments of the City of Wilmington. During FY 2003-2004, Phase I of the City Operations Center was completed. Phase I consisted of the construction of the Solid Waste Office and Vehicle Wash Station. Phase II construction started in FY 2003-2004 and will be completed in FY 2004-2005. Phase II consists of the Fleet Management, Storm



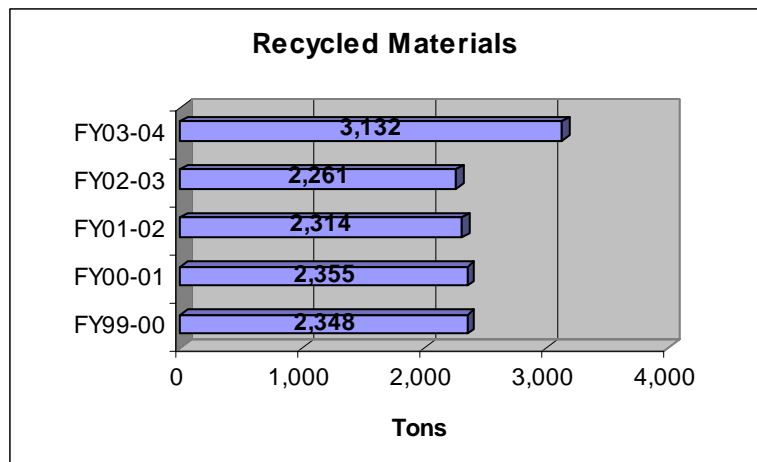


Water and Utility Services. A Weigh Station and Fueling Island will also be constructed. Phase III will be bid and constructed during FY 2004-2005. Phase III consists of the Traffic Operations, Streets Division and Storm Water Engineering Buildings. The Operations EOC will be housed in the Storm Water Engineering Building.

Solid Waste Management: The mission of the Solid Waste Division is to **provide the citizens of Wilmington expert services** through a comprehensive solid waste and recycling program.

Administration

Responsible for the leadership and direction of the Solid Waste Management Division, the Administration section monitors 3 refuse contracts for volume based collection with two refuse companies that provide services to approximately 18,125 accounts. Other contracts monitored include the grinding contract for the processing of yard waste collected from City residents and City property, contracts for dumpster service for the City's buildings and facilities and the recycling contract that provides for the weekly curbside collection of recyclable materials from the City residents



in the S.M.A.R.T (Separate Materials And Recycle Together) program. Approximately 57% of City residents volunteered to participate in the S.M.A.R.T. program during the fiscal year 2003-2004. During fiscal year 2003-2004, over 3,132 tons of recyclables were collected from the City's residents. Other responsibilities of the Administration section include telephone customer support for inquiries, bulky pick up appointments, new customer support and scheduling the cleaning, delivery, pick up and repair of customer trash carts.

Special Services

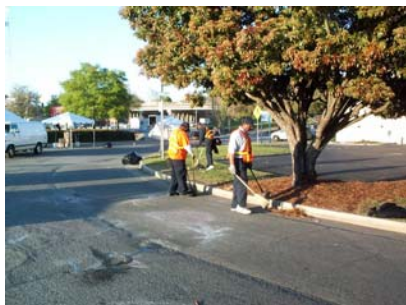
From over 250 brick trash receptacles in the Central Business District and city parks, City crews collected over 92 tons of trash during the fiscal year 2003-2004. Also provided by the Special Services section is carrion service to veterinarian offices, commercial seafood establishments and city streets. Carrion service also provides residential collection of spoiled





foods following extended power shortages. Figures indicate that over 127 tons of trash was collected from this service during fiscal year 2003-2004.

Festival Support



Crews responsible for festival support provide clean up services following the City's variety of festivals. Crews collected 32 tons of trash from four festivals during fiscal year 2003-2004.



Residential Refuse Service

During the fiscal year 2003-2004, approximately 10,257 tons of trash was collected by crews working in customer refuse. This section of Solid Waste Management provides volume based trash collection one or two times a week. Customers have their choice of either a mini or maxi trash cart. The latest statistics have shown that 77% of the residential customers have opted to use a maxi trash cart once a week, 22% use a mini cart once a week and the remaining 1% of City residents have chosen trash collection twice a week from a maxi cart. In the Fall of 2004, the City of Wilmington won the bid for providing refuse service to the area annexed in 1995 by the City. This increase in service provided by the Solid Waste Division will take effect in July of 2005 and indicate that approximately 40% of trash carts are collected by City crews while 60% continue to be collected by contracted crews.

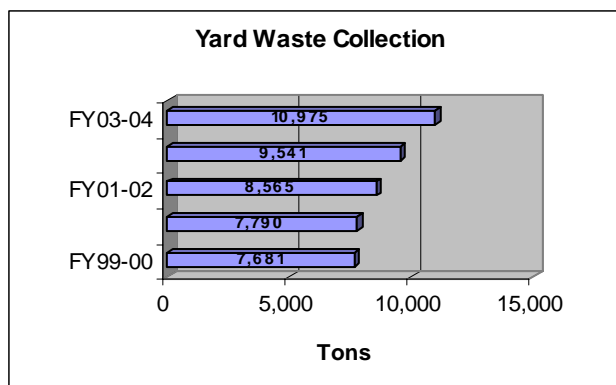
Downtown Business District

Commercial establishments in the Central Business District can elect trash collection ranging from two times a week to twice a day seven times per week. In the Central Business District, trash bags are used instead of carts. Glass and cardboard recycling is an option available to downtown businesses. In addition to the collection of trash, crews also provide daily litter pick up, alley maintenance, bag delivery and code enforcement. A walk behind street sweeper is used in the district five days a week to further enhance the cleanliness of the area.



Yard Waste

The City of Wilmington provides for the weekly curbside collection of vegetative yard wastes. Once collected, all yard waste is processed through a commercial facility and reused. Approximately 10,975 tons of yard waste was collected during fiscal year 2003-2004.



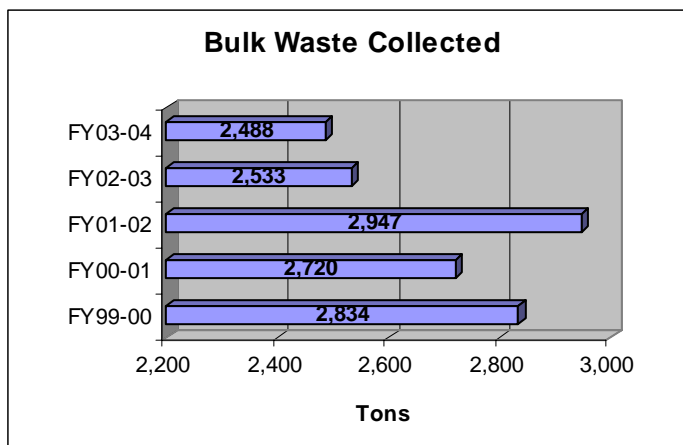


Bulky Collection



Another priority of this section is the clean up of illegal dump sites. In fiscal year 2003-2004, nearly 377 tons of bulky items were collected from these sites.

Bulky items are collected once a week on all scheduled service calls. This service accounted for the collection of approximately 2111 tons in fiscal year 2003-2004.



Relationship to Strategic Focus Areas

The Division of Solid Waste Management provision of residential refuse service, bulky collection service and illegal dump site clean up are all essential functions that relate directly to ensuring vibrant neighborhoods within our community.

Storm Water Management: The City of Wilmington's Storm Water Services **maintains and improves the public drainage system** for protection of our community and the environment.

Comprehensive storm water management takes into account both the quantity and quality of storm water runoff and is reflected in the five core components of Storm Water Services: management and planning, capital improvements, regulatory and enforcement, water quality, and operations and maintenance. The synthesis of these components enables cost effective, comprehensive management of the public drainage system and storm water runoff.

Management and Planning

Master planning utilizes the existing storm water system inventory to develop a long range plan to improve drainage and water quality within an entire watershed. When planning on such a large scale, Storm Water Services seeks involvement and input from citizens. Management activities also include customer service functions including responding to customer inquiries, concerns and billing issues.



Regulatory and Enforcement

Future regulatory and enforcement activities include modifying out existing ordinances requiring storm water management and creating technical standards for design and maintenance of private storm water facilities. Storm

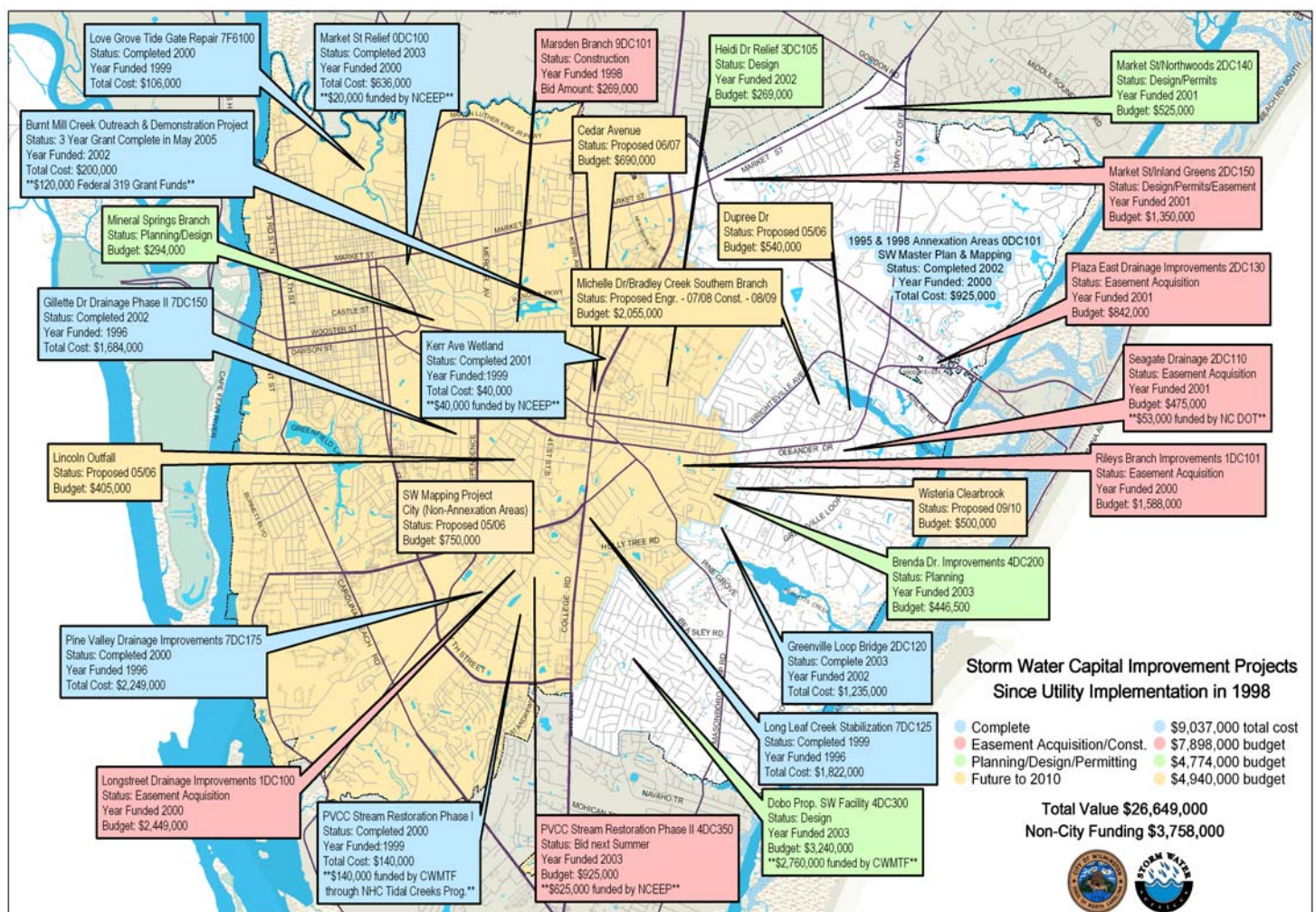




Water Services will comply with federally mandated storm water NPDES (National Pollutant Discharge Elimination System) regulations that address six minimum controls: Public Involvement, Public Outreach, Illicit Discharge, Detection and Elimination, Construction Site Runoff Control and Good Housekeeping / Pollution Prevention. Storm Water Services also provides two semi-annual compliance inspections for permitted storm water retention facilities. The inspections are performed in order to ensure compliance with city maintenance standards.

Capital Improvements

The Storm Water Utility provides dedicated funding and staff resources for planning, designing and constructing capital projects. These projects are necessary when the existing storm drainage system is inadequate and can result in flooded streets, houses and businesses.



Capital projects require collaboration among City departments, outside agencies and citizens in affected areas. Whenever possible, capital projects incorporate innovative design or best management practices (BMP's) to improve water quality and reduce the quantity of storm water run off.



Water Quality

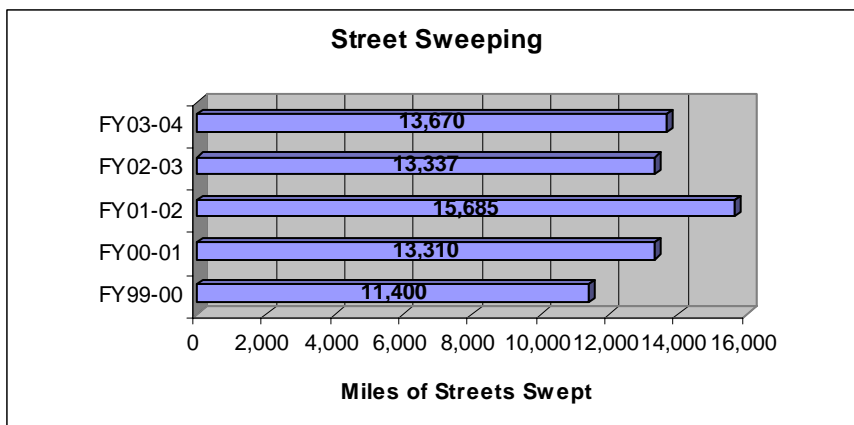


Water quality improvement efforts employ regular monitoring of specific creeks and water bodies within the City limits. Monitoring tests for specific pollutants and the resulting data is used to plan capital improvement projects. Storm Water Services has also formed valuable partnerships with local schools and outside agencies to implement outreach activities, increase public awareness and educate youth and citizens about water quality and storm water issues. Some of these partnerships include

Cape Fear River Watch, New Hanover County Soil & Water Conservation District, New Hanover County Cooperative Extension and the Friends School of Wilmington.

Operations and Maintenance

The City of Wilmington's Maintenance Division is responsible for maintaining the public drainage system. Maintenance activities consist of open drainage, closed drainage and street sweeping. The open drainage system consists of roadside swales, ditches, channels, creeks and ponds. The closed drainage system consists of pipes, culverts, catch basins and manholes. Both of these systems are maintained using both manual and mechanical techniques to ensure that they remain open for proper drainage. Street sweeping provides preventative maintenance to minimize the amount of trash, debris, sediment and other pollutants entering open or closed drainage routes.





Storm Water Maintenance Comparisons FY 99/00 – FY 03/04

Maintenance Description	Unit	FY 99/00*	FY 00/01	FY 01/02	FY 02/03	FY 03/04
Clean Structures	Each	12,143	9,069	6,922	12,919	11,931
Clean Lines	Linear ft.	406,966	260,231	315,716	241,167	154,511
Cave-in Repair	Each	470	497	314	294	280
Structure Repair	Each	70	121	118	116	105
Construct Structures	Each	4	42	39	26	41
Reset Structure Covers	Each	238	198	289	227	257
Replace Structure covers	Each	198	192	174	182	150
Ditch Cleaning (hand)	Linear ft.	2,557,692	307,554	470,683	346,282	349,416
Slope Mowing	Linear ft.	859,788	502,642	564,023	450,866	528,310
Right-of-Way Mowing	Acres	123	175	181	159	194.13
Culvert Cleaning	Each	632	162	757	1,471	814
Sweep Streets	Miles	11,400	13,310	15,685	13,337	13,670
Street Sweeping Disposal	Truckloads	545	773	886	888	961

Relationship to Strategic Focus Areas

The Division of Storm Water Management, through the improvement of roadway designs, enforcement of storm water ordinances, monitoring water quality and the maintenance of both open and closed drainage systems all support the vibrant economy and vibrant neighborhood areas of the City of Wilmington's strategic plan.

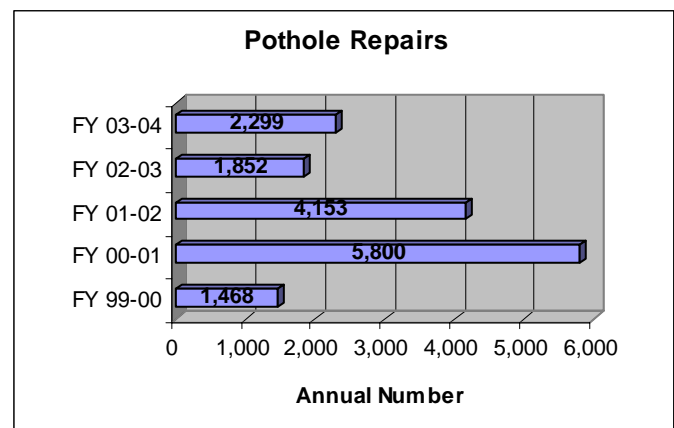
Streets Management: The mission of the Streets Management Division is to **provide and maintain a simple, dependable street and sidewalk system**, allowing people in Wilmington to travel safely and efficiently.

Streets

City of Wilmington street crews are responsible for the maintenance and construction of the City's streets and sidewalks. They also manage and repair utility cuts. In Wilmington, a unique responsibility of street crews is to repair the brick streets in Historic Downtown. The City of Wilmington is tasked with alley maintenance and street resurfacing in an effort to maintain the beauty and functionality of community streets. The Streets section also helps manage related capital projects and constructs special improvements such as efforts with Progress Energy to install underground utilities in the central business district (CBD).

Utility Cut Program

The City of Wilmington Street Division is responsible for the repair of all street cuts on City streets made by utility companies such as gas, power, cable and the City water, Sewer and Storm Water Division.



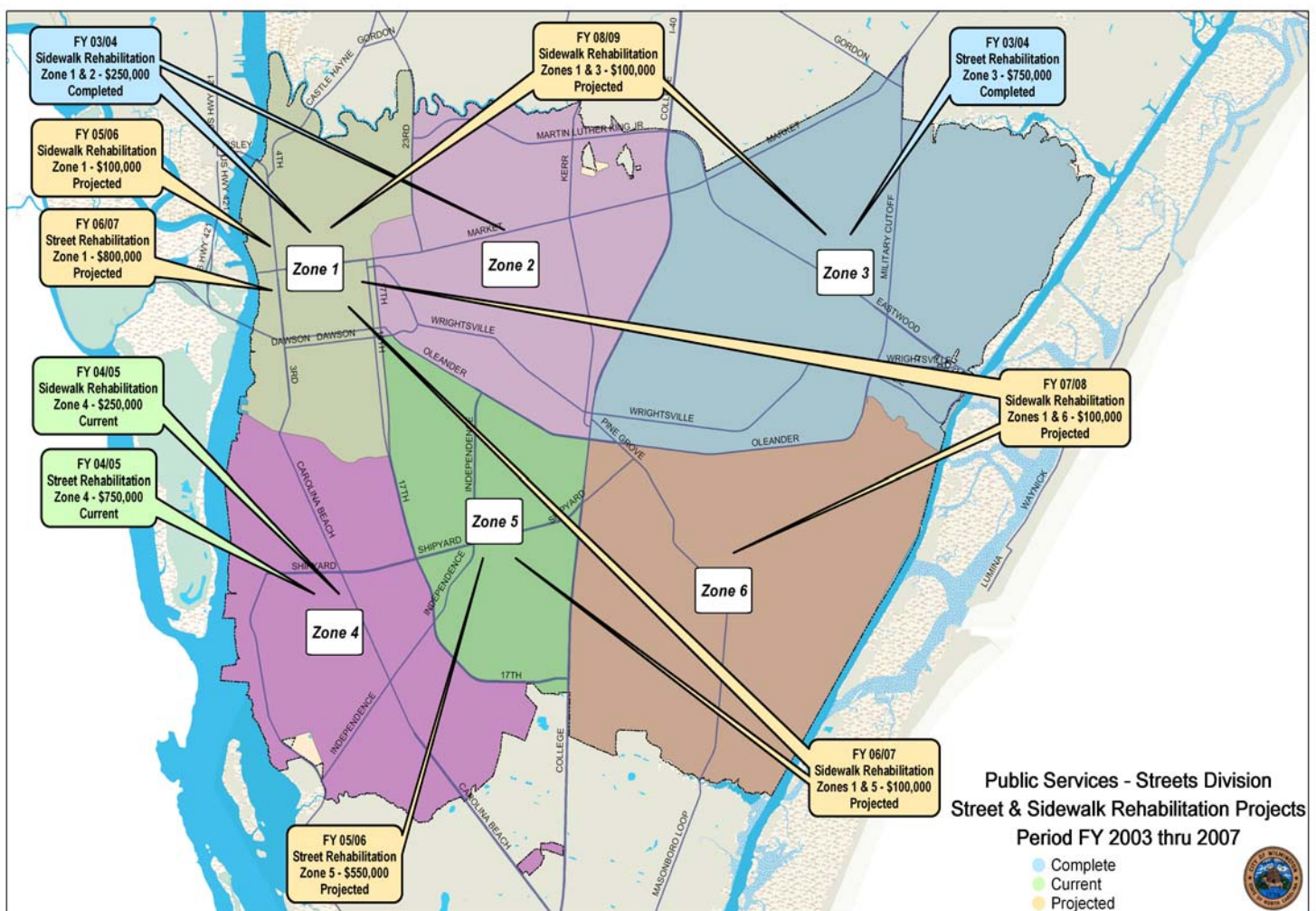


Services and Maintenance

- Asphalt preventative and corrective maintenance
- Asphalt construction
- Pothole repair
- Soil road repairs / stabilization
- Sidewalk maintenance
- Sidewalk / ADA ramp construction
- Brick street repair
- Curb / gutter repair
- Capital projects

Capital Improvements

Relationship to Strategic Focus Areas



The Streets Management Division through its various streets and sidewalks services and maintenances are an essential component of achieving the City of Wilmington's strategic focus area of transportation systems and vibrant neighborhoods.



Buildings Management: The mission of the Buildings Management Division is to **provide quality facilities to ensure a safe environment** for citizens and City staff to conduct business.

Building Maintenance

The Building Maintenance Division is responsible for the maintenance of City owned facilities. The division uses a combination of City staff and maintenance contracts to provide building services needed by the community. The services help to ensure that buildings are both safe and pleasurable when used by the public.

Historic Buildings

Many of the buildings maintained by the Division are historical and are preserved for the public enjoyment.

- Thalian Hall
- City Hall
- Community Arts Center



Building Security

During the fiscal year 2004-2005, the buildings division started implementing a prox-card reader security system. The Department of Human Resources houses the equipment to produce the identification / prox-cards and software to control access to doors within city buildings. Readers have been installed at the Municipal Center and ITS building to control access during non-working hours. The Sweeny Water Plant has also been equipped with this access control system. Many city facilities will come on line in FY 2005-2006 as the system is expanded.

Capital Projects

The Buildings Division is responsible for developing, assisting and coordinating capital projects for the City of Wilmington. Some of the current projects highlighted in the program are:

- Kenan Fountain Restoration
- City Operations Center



Kenan Fountain

The restoration of the Kenan Fountain is underway, being partially funded by the Kenan Trust. The restoration projects include masonry repairs / repointing, stone cleaning / repairs and replacement / repair of fountain water system. The estimated completion date is late March 2005.



Building Preventive Maintenance

The Buildings Division is in the beginning stages of implementing a preventive maintenance program. Preventive maintenance is regularly scheduled repair and maintenance conducted to keep building components operating efficiently and to extend their functional life. Preventive maintenance can include numerous elements, including periodic inspections, lubrication, calibrations and equipment replacement. The objective of this program is to reduce the number of service calls from customers by 10%.



Relationship to Strategic Focus Areas

Through the Buildings' Division's preventive maintenance program and the provision of updated building security, the City of Wilmington's strategic focus area of vibrant economy is supported.

Parks & Urban Forestry Services: The mission of the Parks & Urban Forestry Services Division is to **improve the quality of life through a well maintained urban forest and City Parks** system.

Urban Services

City grounds crews are responsible for the maintenance of over 495 acres of public parks. Additional crews maintain over 165 blocks of alleys, 896 blocks of rights of ways and 29 city owned lots. Highly visible areas are maintained on a scheduled rotation and more often, if necessary. Requests for maintenance from residents in the annexation continue without additional parks staff.



This additional demand on services potentially will begin to affect service levels.

Tree Management

City crews perform management activities such as building, street, sidewalk, and sign clearance along with tree maintenance. Due to required tree removals each year, the annual budget allows support for Wilmington's continuous tree planting efforts along streets and thoroughfares creating aesthetic benefits that are essential to maintaining a healthy environment. During fiscal year 2003-2004, 185 trees were planted by City



crews. The tree management division works closely with the Tree Advisory Commission to support tree planting activities that contribute to making the City an inviting and pleasant community for residents and visitors. During fiscal year 2004/2005, a work order asset management program has been implemented in tree management and parks maintenance areas.



Parks Management

Parks and landscape crews take pride in beautification efforts throughout the City of Wilmington's park system. The downtown district with 24+ locations, fountains and statues and its surrounding areas, such as Greenfield Park and Empie Park, are landscaped each year with over 25,000 annual plantings, grown in the City's municipal greenhouse, operated by the parks staff. Additionally, over 12,000 spring flowering bulbs are planted annually along with continual landscape enhancements to invite visitors to downtown Wilmington. City grounds crews are responsible for the maintenance of 495 acres of parks, greenways, city buildings and over 6 miles of medians throughout the City.



City of Wilmington Greenhouse



The city's greenhouse represents commitment by the Parks & Landscape Division to provide healthy plant material for citywide beautification and enhancements. While a greenhouse may be considered a luxury item, continual cost increases in the nursery business make a quality greenhouse structure a viable opportunity for the City. In FY 03/04, the City saved nearly \$3,000 in plant costs alone by operating the greenhouse.

Special Projects

During FY 2004-2005, the Parks Division recorded over 4400 man hours supporting special events in the City of Wilmington. This division is responsible for assisting other departments with on-going projects. Additionally, this division receives assistance from the North Carolina Department of Corrections minimum custody inmates on projects ranging from grounds maintenance in parks, alley and lot clean up, painting, fencing projects, yearly Greenfield Lake shoreline clean up, assistance with hurricane and storm clean up, amenities repairs, landscaping projects and building repairs.

N.C. Department of Corrections Inmate Man Hours Provided*

Year	# of Inmate Assistance Hours
2003	950
2002	590
2001	3,002
2000	**
1999	6,220
1998	6,540
1997	7,936
1996	13,900
1995	8,840

* Hours have been down the past couple of years as a result of state budget cuts and reductions in staff. The Parks Division will be requesting one crew for one week per month during FY 2005/2006.

** No data available for 2000



Relationship to Strategic Focus Areas

The Urban Forestry Division performance of clearances, limb removals and the resolution of sight distances issues contribute to the City of Wilmington's strategic focus area of community safety. Additionally, the beautification efforts throughout the City's park system, greenways and medians, contribute to the strategic focus area of vibrant neighborhoods.



E. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance Public Services ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by the City as a whole. The following represents program strategies and measures that help make Public Services successful.

Program: Solid Waste Management				
Program Element: Residential Services*				
Objective 1: In FY 05/06, the Solid Waste Management Division will continue to provide the citizens of Wilmington with timely, cost-effective curb side trash collection.				
Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
Total # of residential trash customers	24,157	24,447	24,690	24,940
Tons of yard waste collected	9,578	10,975	12,900	13,550
Total # of recycling customers	14,530	14,701	14,230	13,870
Tons of recycling collected	2,261	3,132	3,710	3,900
Total # of bulky customers	23,068	23,358	23,600	23,850
Tons of bulky items collected	2,533	2,488	2,560	2,640
Average annual \$ per residential customer for service	\$129.37	\$127.26	\$131.46	\$135.80
Average annual \$ per ton of yard waste collected	\$108.83	\$99.61	\$102.90	\$106.30
% of total complaints for all residential trash collection services, including contracted services	11%	12%	13%	10%

*These figures represent residents receiving trash services from city crews, as well as two contracted companies.

Program: Solid Waste Management				
Program Element: Downtown Services				
Objective 1: In FY 05/06, the Solid Waste Management Division will provide downtown businesses with prompt, cost-effective refuse collection.				
Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
Total # of customers	282	288	291	294
Tons of trash collected from downtown businesses	487	614	786	865
Average \$ per ton of downtown trash collected	\$278.07	\$328.26	\$205.32	\$212.10

Program: Solid Waste Management				
Program Element: Special Services				
Objective 1: In FY 05/06, the Solid Waste Management Division will assist other departments in providing special services to the citizens of and visitors to the City of Wilmington				
Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
Tons of trash collected from City parks	81.92	91.83	100	105
\$ per ton of trash collected from City parks	\$1047.89	\$976.46	\$1008.68	\$1041.97



Program: Storm Water Management				
Program Element: Flood Control				
Objective 1: In FY05/06, Storm Water Services will expand the City's capability to minimize flooding by pursuing easements for maintenance and implementing capital improvements and in house projects.				
Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
# of in-house maintenance projects per year	16	27	20	15
# of capital improvements implemented per year	2	1	2	2
\$ per mile to maintain open channels	\$3,853	\$3,634	\$3,631	\$3,220
% of closed drainage systems inspected / maintained twice per year	64%	78%	70%	100%

Program: Storm Water Management				
Program Element: Water Quality Improvements / Special Services				
Objective 1: In FY05/06, Storm Water Services will work towards improved water quality by complying with NPDES Phase II permitting requirements, continued water quality monitoring, aggressive public outreach efforts and dedicating a maintenance crew for City owned best management practices.				
Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
# of illicit discharges identified per year	N/A	N/A	N/A	*
# of outreach presentations per year	42	40	25	25
\$ per mile to sweep streets quarterly	\$28.95	\$27.64	\$28.39	\$29.62
# of miles of streets swept annually	13,337	13,670	12,000	13,000
% of compliance with five year National Pollutant Discharge Elimination System (NPDES) permit plan	N/A	N/A	**	**

*Illicit discharges will not be tracked on an annual basis until 2nd or 3rd year of permit implementation.

** Draft permit was presented by the N.C. Division of Water Quality on November 2004. Permit will likely be finalized in early 2005, at which time our 5 year plan and measure of compliance will begin.

Program: Streets Management				
Program Element: Sidewalk Enhancements				
Objective 1: In FY 05/06, the Streets Management Division will provide the citizens and visitors of Wilmington with hazard free sidewalks through repair and maintenance efforts.				
Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Target	FY 05-06 Target
# of square yards of sidewalks repaired by City crews	1,800	1,180	1,300	1,500
\$ per square yard of sidewalk repaired	\$51.23	\$50.56	\$50	\$52
# of ADA ramps installed	102	73	80	150
\$ per ADA ramp installed	\$780	\$382	\$400	\$425
# of concrete utility cut repairs	65 LF	50 LF	100 LF	100 LF
% of sidewalks that can be repaired with current funding***	7%	5%	5%	6%

***In 2001, ITRE performed a sidewalk survey for the City. Its purpose was to locate all damaged sidewalk panels that needed repair (24,100 identified).



Program: Streets Management

Program Element: Special Services

Objective 1: In FY 05/06, the Streets Management Division will provide the necessary support for the City's festivals and films upon request

Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
\$ for festival support and special project requests	\$35,690	\$37,860	\$60,870	\$30,000
# of film permits reviewed for street closings	0	0	100	100
# of barricades delivered	1500	435	460	600
Annual \$ to deliver barricades	N/A	N/A	\$1,600	\$1,600

Program: Streets Management

Program Element: Roadway Improvements

Objective 1: In FY 05/06, the Streets Management Division will provide the citizens and visitors of Wilmington with hazard free, well-maintained streets through regular road resurfacing and pothole repair

Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
# of potholes repaired	1,852	2,299	1,650	2,500
# of lane miles resurfaced by City crews	1.0	4.75	5.0	6.0
# of lane miles resurfaced by contractor	9.29	9.80	6.30	6.40
# of asphalt utility cut repairs	143	343	400	350

Program: Buildings Management

Program Element: Building Maintenance

Objective 1: In FY 05/06, the Buildings Management Division will provide the citizens and employees of the City of Wilmington with safe facilities through preventative maintenance and a pro-active approach to service delivery.

Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
# of work requests for City buildings	1,780	2,015	2,100	1,890
# of work requests completed	1,780	2,015	2,100	1,890
% of work requests completed within ten days	99%	99%	99%	100%
# of man hours dedicated to preventive maintenance annually	N/A	N/A	N/A	240
# of Electrical Accounts Reviewed Annually	125	126	113	115
# of Water & Sewer Accounts Reviewed Annually	N/A	171	175	175
# of Natural Gas Accounts Reviewed Annually	27	21	21	21



Program: Parks & Urban Forestry Services

Program Element: Park Management

Objective 1: In FY 05/06, the Parks & Urban Forestry Services Division will provide the citizens of Wilmington with abundant, well-maintained and well-landscaped parks through maintenance, the operation of a City greenhouse and bulb plantings.

Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
# of acres of park land to maintain	399	495	495	495
# of man hours needed to maintain City parks and landscapes	36,876	37,421	38,000	38,000
Average \$ per acre of park land maintained	\$92.42	\$75.59	\$75	\$75
Total # of annuals planted	30,471	37,616	36,000	38,000
Total \$ to operate greenhouse	\$9,932	\$15,465	\$15,000	\$15,450
Average \$ per flat (based on a 32 plant per flat average)	\$12.48	\$9.60	\$13.30	\$12.00
Annual \$ of flats	\$7,626	\$11,880	\$12,133	\$12,669
Approximate annual # of flats	952	1175	1200	1225
Approximate annual savings through flat purchases	\$762	\$940	\$960	\$980
Total # of bulbs planted annually	21,420	12,318	15,000	15,000

Program: Parks & Urban Forestry Services

Program Element: Forestry Management

Objective 1: In FY 05/06, the Parks & Urban Forestry Services Division will provide the citizens of Wilmington with a dependable and prompt response to requests for clearance service and tree maintenances. Additionally, the Parks & Urban Forestry Services Division will help ensure City beautification efforts through tree plantings.

Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
Total # of work orders (in-house & citizen)	643	1803	800	750
Total # of tree removals	129	245	187	150
Total # of tree plantings	174	185	180	200
Average \$ per tree maintenance	\$48	\$51	\$50	\$57
Total # of building clearances	13	71	20	20
Average \$ per building clearance	\$58	\$101.36	\$62.40	\$62.40
Total # of street clearances	53	143.5	50	50
Average \$ per street clearance	\$66.03	\$92.96	\$47	\$47
Total # of sidewalk clearances	21	17.5	20	20
Average \$ per sidewalk clearances	\$71.42	\$60.42	\$34.40	\$34.40
Total # of intersection clearances	87	50	50	50
Average \$ per intersection clearance	\$61.70	\$46.63	\$40.50	\$40.50



Program: Parks & Urban Forestry Services

Program Element: Urban Services

Objective 1: In FY 05/06, the Parks & Urban Forestry Services Division will provide the citizens of Wilmington with well-maintained public right-of-ways, alleys and lots.

Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
Total blocks of City owned right-of-ways	896	932.5	942	948
Total blocks of City owned alleys	231	233	235	237
Total # of City owned public lots	29	37	38	38
\$ per block of rights-of-ways maintenance	\$18.54	\$37.24	\$37.87	\$39.00
\$ per block of alley maintenance	\$52.46	\$120.96	\$122	\$126
\$ per public lot maintenance	\$319.21	\$114.89	\$118	\$122
# of times each right of way is maintained annually	9.3	20	15	16
# of times each alley is maintained annually	3.9	1.37	3	3
# of times each public lot is maintained annually	5.7	3	4	4

Program: Parks & Urban Forestry Services

Program Element: Special Services

Objective 1: In FY 05/06, the Parks & Urban Forestry Services will provide the necessary support for the City's special projects, activities and events.

Performance Measures	FY02-03 Actual	FY03-04 Actual	FY04-05 Estimate	FY 05-06 Target
# of special projects	199	329	150	150
Total # of man hours needed to support special services	3,130	4,413	2,013	2,013



F. BUDGET

The following is a presentation of the adopted FY05-06 Public Services Department's budget.

	FY 2003-04 Actual	FY 2004-05 Adopted	FY 2004-05 Adjusted	FY 2005-06 Adopted	% Change FY 04-05 to FY 05-06
Expenditures by Section					
Administration	110,287	148,492	151,463	165,476	
Streets	1,638,240	1,823,077	1,822,500	1,837,733	
Buildings	1,788,403	1,778,796	1,782,879	1,909,473	
Parks and Landscape	1,606,437	1,856,072	1,849,208	2,052,817	
Tree Management	485,219	493,357	493,357	499,091	
Total	5,628,586	6,099,794	6,099,407	6,464,590	
Expenditures by Category					
Personnel	2,244,682	2,494,693	2,494,693	2,607,241	
Benefits	684,013	763,343	763,343	769,191	
Operating	2,663,352	2,836,358	2,821,029	3,085,158	
Capital Outlay	36,539	5,400	20,342	3,000	
Total	5,628,586	6,099,794	6,099,407	6,464,590	6.0%
Authorized Positions					
Administration	1	2	2	2	
Streets	33	32	32	32	
Buildings	9	9	9	9	
Parks and Landscape	31	31	31	33	2
Tree Management	7	7	7	7	
Total	81	81	81	83	2



The following is a presentation of the adopted FY05-06 Solid Waste Management Fund's budget.

	FY 2003-04 Actual	FY 2004-05 Adopted	FY 2004-05 Adjusted	FY 2005-06 Adopted	% Change FY 04-05 to FY 05-06
Expenditures by Section					
Administration	267,976	276,546	281,046	294,195	
Customer Refuse	3,640,744	3,835,480	4,053,613	3,840,869	
Recycling	556,637	610,240	658,753	599,270	
Yard Waste	1,130,306	1,202,879	1,285,851	1,238,687	
Special Services	252,605	268,450	268,950	276,414	
Downtown Collection	293,191	263,884	276,884	275,336	
Nondepartmental	447,212	457,662	457,662	468,756	
Total	6,588,671	6,915,141	7,282,759	6,993,527	1.1%
Expenditures by Category					
Personnel	1,546,478	1,679,167	1,679,167	1,803,171	
Benefits	476,175	528,102	528,102	547,455	
Operating	4,031,806	4,250,210	4,535,306	4,168,245	
Capital Outlay	87,000	-	82,522	5,900	
Nondepartmental	447,212	457,662	457,662	468,756	
Total	6,588,671	6,915,141	7,282,759	6,993,527	1.1%
Authorized Positions					
Administration	5	5	5	5	
Customer Refuse	23	23	27	27	
Yard Waste	20	20	20	20	
Special Services	3	3	3	3	
Downtown Collection	4	4	4	4	
Total	55	55	59	59	



The following is a presentation of the adopted FY05-06 Storm Water Management Fund's budget.

	FY 2003-04 Actual	FY 2004-05 Adopted	FY 2004-05 Adjusted	FY 2005-06 Adopted	% Change FY 04-05 to FY 05-06
Expenditures by Section					
Storm Water Services	446,260	532,435	593,205	530,166	
Storm Water Maintenance	2,195,394	2,387,308	2,466,270	2,457,661	
Street Sweeping	526,135	563,356	563,356	544,324	
Nondepartmental	1,472,424	2,604,925	2,604,925	3,287,127	
Total	4,640,213	6,088,024	6,227,756	6,819,278	12.0%
Expenditures by Category					
Personnel	1,595,275	1,738,151	1,738,151	1,779,086	
Benefits	483,212	518,704	518,704	544,107	
Operating	1,002,401	1,221,944	1,259,214	1,090,458	
Capital Outlay	86,901	4,300	106,762	118,500	
Nondepartmental	1,472,424	2,604,925	2,604,925	3,287,127	
Total	4,640,213	6,088,024	6,227,756	6,819,278	12.0%
Authorized Positions					
Storm Water Services	6	7	7	7	
Storm Water Maintenance	42	42	42	42	
Street Sweeping	9	9	9	9	
Total	57	58	58	58	



DEPARTMENT OF PUBLIC SERVICES OPERATIONAL PLAN SERVICE LEVELS BY STRATEGIC CATEGORY FY 2005-2006

DEPARTMENT OF PUBLIC SERVICES OPERATIONAL PLAN SERVICE LEVELS BY STRATEGIC CATEGORY 2005-2006

Crime Prevention			451,403
Solid Waste (Program)		26,348	
Special Services (Activity)		26,348	
Illegal Dumpsite Cleanups (Service)	26,348		
Neighborhood Dumpsters Program (Service)	-		
Buildings (Program)		119,250	
Building Maintenance (Activity)		119,250	
Security (Service)	119,250		
Parks & Urban Forestry (Program)		305,805	
Forestry Management (Activity)		286,542	
Tree Trimming (Service)	286,542		
Urban Services (Activity)		19,263	
City Lot Maintenance (Service)	19,263		
Vibrant Economy			6,700,848
Solid Waste (Program)		800,252	
Downtown Services (Activity)		274,818	
Trash Collections (Service)	154,755		
Litter Collections (Service)	76,864		
Green Machine Sweeping (Service)	43,199		
Special Services (Activity)		78,222	
Festival Support (Service)	9,008		
Festival Support (Service)	37,971		
Contracted Dumpster, City Offices (Service)	31,243		
Non-departmental (Activity)		447,212	
Non-departmental (Service)	447,212		
Storm Water (Program)		3,137,985	
Flood Control (Activity)		226,658	
Capital Project Management (Service)	101,974		
GIS Database (Service)	81,279		
Pond Inspection (Service)	19,303		
Master Planning (Service)	24,102		
Water Quality Improvements (Activity)		79,066	
Regulatory & Enforcement (Service)	37,588		
NPDES Phase II (Service)	41,478		
Water Quality Improvements (Activity)		215,452	
Water Quality Monitoring (Service)	78,634		
Public Outreach (Service)	136,818		
Special Services (Activity)		11,884	
Festival Support (Service)	11,884		
Non-departmental (Activity)		2,604,925	
Debt Service (Service)	1,183,425		
Transfer to other Funds	821,500		
Non-departmental (Service)	600,000		
Parks & Urban Forestry (Program)		232,465	1,021,742
Forestry Management (Activity)			
Tree Planting (Service)	116,921		
Tree Removal (Service)	115,544		

* These figures are based on completed 2004/2005 service deliveries

** Funding numbers will not match adopted numbers because administration dollars are spread throughout the service levels



Public Services Department

<i>Urban Services (Activity)</i>		574,450	
<i>Rights-of-Way Maintenance (Service)</i>	248,240		
<i>Alley Maintenance (Service)</i>	58,206		
<i>Landscaping (Service)</i>	<u>268,004</u>		
<i>Special Services (Activity)</i>		214,827	
<i>Festival Support (Service)</i>	45,021		
<i>Special Projects (Service)</i>	25,615		
<i>Small Engine Repair (Service)</i>	<u>144,191</u>		
Streets (Program)			19,625
<i>Special Services (Activity)</i>		19,625	
<i>Festival Support (Service)</i>	6,433		
<i>Provide Barricades (Service)</i>	5,382		
<i>Special Projects (Service)</i>	<u>7,810</u>		
Buildings (Program)			1,721,244
<i>Special Services (Activity)</i>		3,450	
<i>Festival Support (Service)</i>	3,450		
<i>Building Maintenance (Activity)</i>		1,717,794	
<i>Maintenance (Service)</i>	1,654,536		
<i>Capital Projects (Service)</i>	<u>63,258</u>		
Vibrant Neighborhoods			10,731,656
Solid Waste (Program)			6,115,664
<i>Residential Services (Activity)</i>		5,891,985	
<i>Refuse Collection (Service)</i>	3,522,122		
<i>Yard Waste Collection (Service)</i>	1,252,715		
<i>Recycling Collection (Service)</i>	635,523		
<i>Bulky Collection (Service)</i>	<u>481,625</u>		
<i>Special Services (Activity)</i>		223,679	
<i>Public Trash Cans (Service)</i>	155,197		
<i>Carriion Services (Service)</i>	<u>68,482</u>		
Storm Water (Program)			2,977,162
<i>Flood Control (Activity)</i>		2,413,633	
<i>Closed Drainage (Service)</i>	1,346,539		
<i>Open Drainage (Service)</i>	<u>1,067,094</u>		
<i>Water Quality Improvements (Activity)</i>		563,529	
<i>Street Sweeping (Service)</i>	563,529		
Streets (Program)			595,249
<i>Sidewalk Enhancements (Activity)</i>		540,374	
<i>Sidewalk Rehabilitation (Service)</i>	14,700		
<i>ADA Curb Cuts (Service)</i>	86,100		
<i>Sidewalk Repair (Service)</i>	351,649		
<i>Curb Repair (Service)</i>	<u>87,925</u>		
<i>Roadway Improvements (Activity)</i>		54,875	
<i>Brick Street Repair (Service)</i>	54,875		
Parks & Urban Forestry (Program)			1,043,581
<i>Park Maintenance (Activity)</i>		1,043,581	
<i>Park Maintenance (Service)</i>	669,652		
<i>Amenities Maintenance (Service)</i>	88,884		
<i>Landscaping (Service)</i>	<u>285,045</u>		
Transportation			1,219,052
Streets (Program)			1,219,052
<i>Roadway Improvements (Activity)</i>		1,210,552	
<i>Street Rehabilitation Contracted (Service)</i>	18,570		
<i>Street Rehabilitation In-House (Service)</i>	349,734		
<i>Pavement Repair (Service)</i>	432,180		
<i>Crack Seal (Service)</i>	77,428		
<i>Pothole Repair (Service)</i>	48,115		
<i>Grade Dirt Streets (Service)</i>	92,895		
<i>Utility Cut Program (Service)</i>	126,940		
<i>Shoulder Repair (Service)</i>	<u>64,690</u>		
<i>Sidewalk Enhancement (Activity)</i>		8,500	
<i>Sidewalk Connection (Service)</i>	8,500		
Public Services 04/05 Budget			\$ 19,102,959
Funding			
General Fund		6,071,896	
Solid Waste Enterprise Fund		6,915,916	
Stormwater Enterprise Fund		<u>6,115,147</u>	
Total Public Service Budget		\$ 19,102,959	



G. FORMULAS USED TO CALCULATE PERFORMANCE MEASURES

Solid Waste Management (Residential Services)

Total # of residential trash customers: Number is derived from the total number of residential trash customers at the end of the fiscal year

Tons of yard waste collected: Number represents the total tonnage of yard waste collected, measured at the end of the fiscal year

Total # of recycling customers: Number is derived from the total number of recycling customers at the end of the fiscal year

Tons of recycling collected: Number represents the total tonnage of recyclables collected, measured at the end of the fiscal year

Total # of bulky collection customers: Number is derived from the total number of bulky item collection customers, reported at the end of the fiscal year

Tons of bulky items collected: Number represents the total tonnage of bulky items collected, measured at the end of the fiscal year

Average annual cost per residential customer for service: This figure is calculated by dividing the annual customer refuse budget (minus personnel, bulky tipping and the leased vehicles) by the total annual # of residential customers at the end of the fiscal year

Average annual cost per ton of yard waste collected: This figure includes salaries, taxes, insurance, retirement, fuel, disposal, contracted refuse and vehicle leases combined, divided by the total annual tons of yard waste collected.

% of total complaints for all residential trash collection services, including contracted services: Percentage is calculated by subtracting the total number of residential customer complaints (including contracted crews) from the total number of residential customers and then dividing the result by the total number of customers. Multiply the result by 100. (These numbers do not incorporate the downtown business district customers).

Solid Waste Management (Downtown Services)

Total # of customers: Number represents the total number of downtown customers, measured at the end of the fiscal year

Tons of trash collected from downtown businesses: Number represents the total tonnage of downtown trash collected, measured at the end of the fiscal year

Average cost per ton of downtown trash collected: Number is calculated by dividing the total cost of providing downtown collections annually by the total tonnage listed above. The cost of



providing downtown services is the total section costs minus 60% of wages, overtime, taxes, insurance and retirement.

Solid Waste Management (Special Services)

Tons of trash collected from City parks: Number represents the total tonnage of trash collected from City parks, measured at the end of the fiscal year

Cost per ton of trash collected from City parks: This figure is calculated by dividing the total cost of providing trash collection in the City's parks by the total tons collected annually. The total cost of providing service includes personnel, vehicles, gas and the tipping fees.

Storm Water Management (Flood Control)

of in-house maintenance projects per year: Total number of in-house maintenance projects per year.

of capital improvements implemented per year: Total number of capital improvements implemented per year.

Cost per mile to maintain open channels: This figure is calculated by dividing the total annual cost of channel maintenance by the total number of miles maintained.

% of closed drainage systems inspected / maintained twice per year: This figure is calculated by dividing the total # of closed drainage systems that are maintained twice per year by the total number of closed drainage systems. Multiply the result by 100.

Storm Water Management (Water Quality Improvements / Special Services)

of illicit discharges identified per year: This figure represents the total number of illicit discharges identified per year

of outreach presentations per year: This figures includes the total # of outreach presentations per year (presentations include civic and classroom outreach efforts).

Cost per mile to sweep streets quarterly: This figure is calculated by dividing the cost of quarterly street sweeping by the number of miles swept quarterly. Multiply result by 100.

of miles of streets swept annually: This figure represents the total number of miles of City streets that are swept annually during a fiscal year

% of compliance with 5 year National Pollutant Discharge Elimination System (NPDES) permit plan: This figure represents the number of items complied with divided by the # of compliance items

Streets Management (Sidewalk Enhancements)

of square yards of sidewalks repaired by City crews: This figure represents the total number of square yards of sidewalks repaired by City crews annually



Cost per square yard of sidewalk repaired: This figure is calculated by dividing the total cost of sidewalk repairs (annually) by the # of square yards of sidewalk repairs (listed above). Multiply by 100.

of ADA ramps installed: This figure represents the total number of ADA ramps installed annually

Cost per ADA ramp installed: This figure is calculated by dividing the total cost of ADA ramp installation (annually) by the total number of ADA ramps installed. Multiply by 100.

of concrete utility cut repairs: This figure represents the total number of utility cut repairs (annually)

Percent of sidewalks that can be repaired with current funding: total miles of sidewalks divided by total miles needing repair, taking into account our funds available, we get a % we can repair annually

Streets Management (Special Services)

Total cost for festival support, delivery of barricades and special project requests: This figure represents the annual cost of festival support, barricades and special projects combined.

of film permits reviewed for street closings: This figure is the total number of film permits reviewed for street closings, annually

of barricades delivered: This figure represents the total # of barricades delivered annually

Cost to deliver barricades: This figure represents the total annual cost to deliver barricades

Streets Management (Roadway Improvements)

of potholes repaired: This figure represents the total # of potholes repaired annually

of lane miles resurfaced by City crews: This figure represents the total number of lane miles resurfaced by City crews annually

of lane miles resurfaced by contractor: This figure represents the total number of lane miles resurfaced by the contractor annually (results may not be available directly at the end of the fiscal year)

of asphalt utility cut repairs: This figure represents the number of utility cut repairs made annually

Buildings Management (Building Maintenance)

of work requests for City buildings: This figure represents the total # of work requests for City buildings, annually. Work requests include regular building maintenance calls and emergency services.



of work requests completed: This figure represents the total # of work requests actually completed on an annual basis (should ideally match the above figure)

% of work requests completed within 10 days: This figure is calculated by dividing the annual total number of work requests completed within 10 days by the annual total number of work requests. Multiply by 100. (Can never be 100% b/c sometimes things out of city control occur with building maintenance – i.e. a part cannot be delivered by two weeks)

of man hours dedicated to preventive maintenance: This figure represents the total number of man hours dedicated to preventive maintenance annually

of electrical accounts reviewed annually: This figure represents the total number of electrical accounts recorded and reviewed that are charged to the Public Services budget

of water & sewer accounts reviewed annually: This figure represents the total number of water and sewer accounts recorded and reviewed that are charged to the Public Services budget

of natural gas accounts reviewed annually: This figure represents the total number of natural gas accounts recorded and reviewed that are charged to the Public Services budget

Parks & Urban Forestry Services (Park Management)

of acres of park land to maintain: This figure includes the total # acres of city wide parks, plus the total # of acres of neighborhood parks

of man hours needed to maintain City parks and landscapes: This figure is calculated by adding the total # of man hours needed to maintain city parks and the total # of man hours needed to maintain city landscapes

Average cost per acre of park land maintained: This figure is calculated by dividing the total annual cost to maintain park lands by the total acres of park.

Total # of annuals planted: This figure represents the total number of annuals planted during the fiscal year

Total cost to operate greenhouse: This figure is calculated by adding the greenhouse labor hour costs, equipment costs and other associated greenhouse expenses shown annually.

Average cost per flat: This figure is calculated by dividing the total annual cost of flat purchases by the total number of flats. This figure is based on a 32 plant flat average.

Annual cost of flats: This figure represents the total annual cost of flat purchases during the fiscal year.

Approximate annual # of flats: This figure represents the total number of flats purchased during the fiscal year



Approximate annual savings through flat purchases: This figure is calculated by adding the greenhouse labor hour costs, equipment cost and other associated expenses and then dividing by the total # of annuals and bulbs planted. This cost is then multiplied by 32 (the average # of plants per flat). The result is the average cost. Flats have been priced at various local vendors. The average cost is then subtracted from the cost shown by local vendors.

Total # of bulbs planted annually: This figure represents the total number of bulbs planted per fiscal year

Parks & Urban Forestry Services (Forestry Management)

Total # of work orders (in-house & citizen): This figure represents the total # of in-house work orders plus the total # of citizen work orders, calculated annually.

Total # of tree removals: This figure represents the total # of tree removals, annually

Total # of tree plantings: This figure represents the total # of tree plantings, annually

Average cost per tree maintenance: This figure is calculated by dividing the total annual cost of tree maintenances by the total # of tree maintenances, annually. Tree maintenance costs include man hours, labor costs, equipment hours and equipment costs.

Total # of building clearances: This figure represents the total # of building clearances calculated annually

Average cost per building clearance: This figure is calculated by dividing the total annual cost of building clearances by the total annual # of building clearances. Building clearance costs include man hours, labor costs, equipment hours and equipment costs.

Total # of street clearances: This figure represents the total annual # of street clearances

Average cost per street clearance: This figure is calculated by dividing the total annual cost of street clearances by the annual total number of street clearances. Street clearance costs include man hours, labor costs, equipment hours and equipment costs

Total # of sidewalk clearances: This figure represents the total annual # of sidewalk clearances

Average cost per sidewalk clearance: This figure is calculated by dividing the total annual cost of sidewalk clearances by the annual total number of sidewalk clearances. Sidewalk clearance costs include man hours, labor costs, equipment hours and equipment costs

Total # of intersection clearances: This figure represents the total annual # of intersection clearances

Average cost per intersection clearance: This figure is calculated by dividing the total annual cost of intersection clearances by the annual total number of intersection clearances



Parks & Urban Forestry Services (Urban Services)

Total blocks of city-owned right of ways: This figure represents the total annual # of blocks of city owned right of ways

Total blocks of city-owned alleys: This figure represents the total annual # of blocks of city owned alleys

Total # of city-owned public lots: This figure represents the total annual # of city maintained public lots

Cost per block of right-of-way maintenance: This figure is calculated by dividing the total annual cost of right-of-way maintenance by the annual total blocks of right-of-way maintenances

Cost per block of alley maintenance: This figure is calculated by dividing the total annual cost of alley maintenance by the total annual blocks of city maintained alleys.

Cost per public lot maintenance: This figure is calculated by dividing the total annual cost for public lot maintenance by the total annual # of public lot maintenances

of times each right of way is maintained annually: This figure represents the total number of times each City-owned right of way is maintained during the fiscal year

of times each alley is maintained annually: This figure represents the total number of times each City-owned alley is maintained during the fiscal year

of times each public lot is maintained annually: This figure represents the total number of times each public lot is maintained during the fiscal year

Parks & Urban Forestry Services (Special Services)

of special projects: This figure is calculated by adding together all special projects completed annually. Special projects include Christmas events, the Azalea Festival, Riverfest, the Nautical Festival, hurricane cleanup, aerial lift support to other departments, 4th of July activities, etc.

of man hours needed to support special services: This figure represents the total annual # of man hours needed to support special services. Special services include assisting with Christmas events, the Azalea Festival, Riverfest, the Nautical Festival, hurricane cleanup, aerial lift support to other departments, 4th of July activities, etc.



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Expect Professional, Quality, Safe, and Efficient Services

Public Utilities

FY 2005-2006

Strategic Business Plan
Hugh T. Caldwell, Director



MESSAGE FROM THE PUBLIC UTILITIES DIRECTOR

To Our Citizens and City Council:

The City of Wilmington Public Utilities Department operates and maintains the City's water and sewer systems. Our most important responsibility is to provide reliable, cost effective and quality basic utility service and the most valuable measure of our success is rooted in customer satisfaction. Ensuring that our highly skilled professional staff is provided adequate resources to successfully fulfill the department's goals is critical, as is maintaining a culture which promotes safety, flexibility and personal development. Lastly, we must uphold our obligation to protect and enhance our environment in the provision of services.

It is with these tenets in mind that we present the following strategic business plan which will serve as a valuable resource tool to assess our performance. Within this document we have set forth objectives and performance measures which demonstrate our commitment to excellence, promote accountability and identify areas where we can improve.

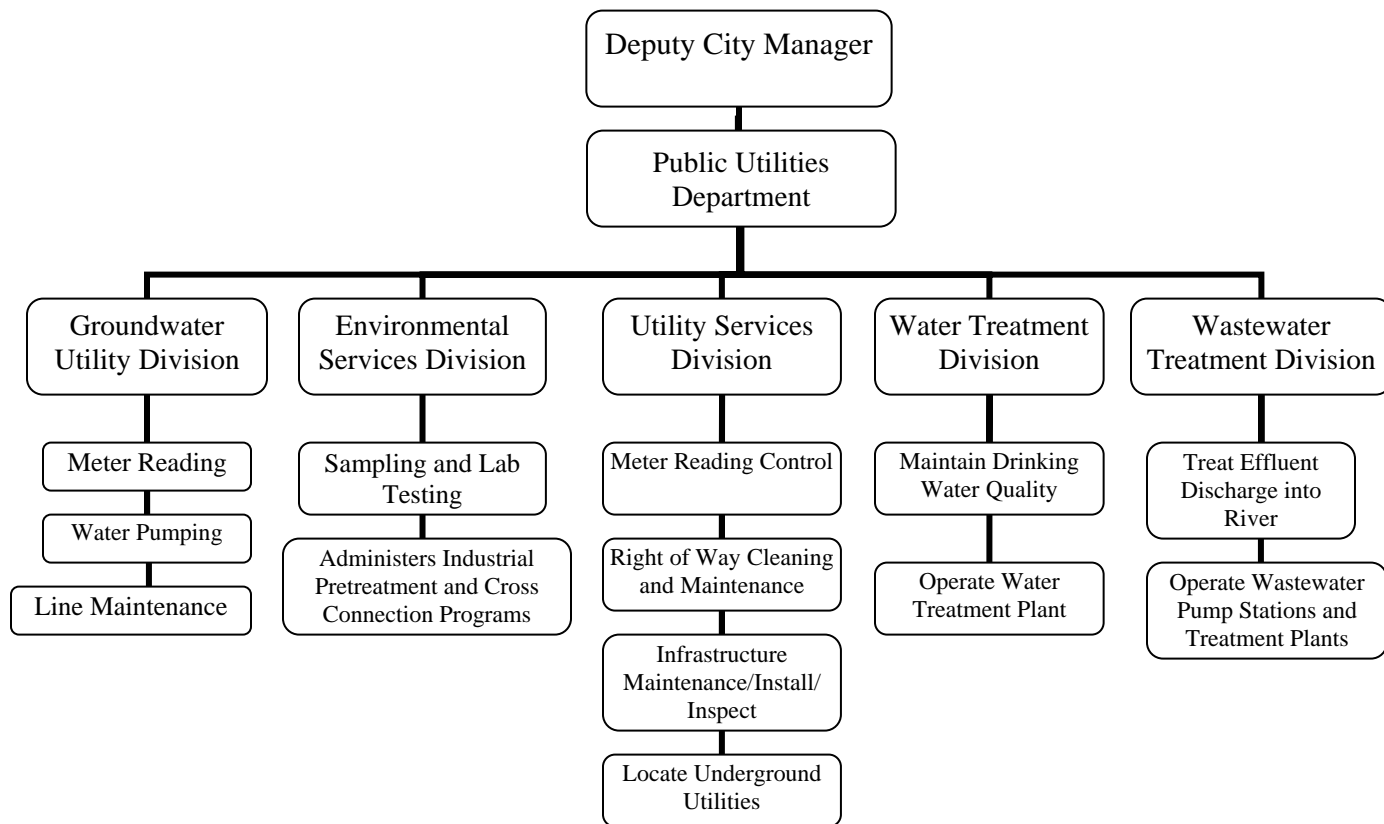
A handwritten signature in black ink, reading "Hugh T. Caldwell".

Hugh Caldwell



PUBLIC UTILITIES

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“The mission of the Public Utilities Department is to provide the Wilmington Community with high quality, reliable water and wastewater services that safeguard public health, maintain the City’s infrastructure and protect and conserve the region’s environmental resources.”



C. SCOPE OF RESPONSIBILITIES

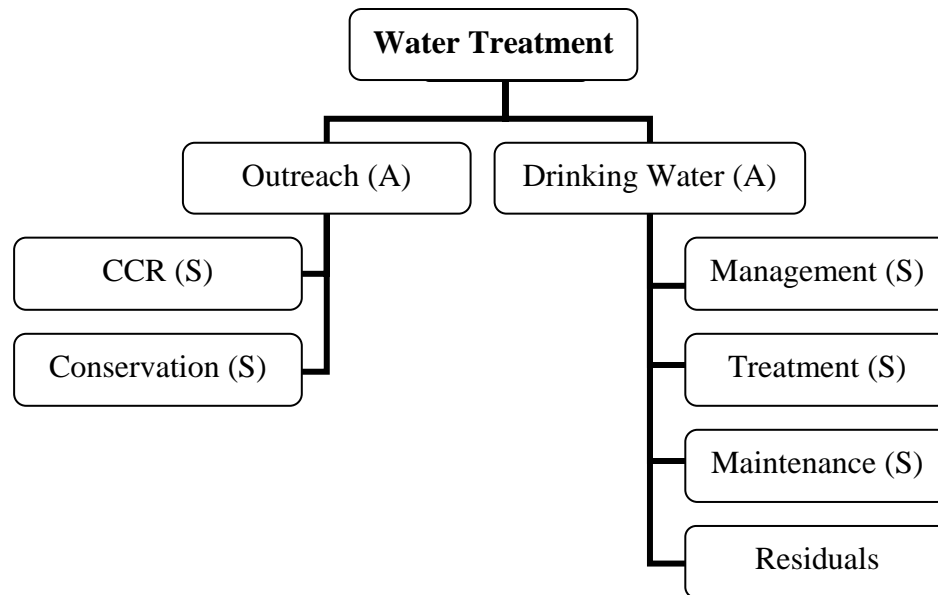
The scopes of services housed within the Department of Public Utilities are as follows:

- **Water Treatment:** The Water Treatment division operates the water supply and treatment systems and maintains water quality in the distribution system in accordance with State and Federal drinking water standards.
- **Wastewater Treatment:** The Wastewater Treatment division operates and maintains the wastewater pump stations and two treatment plants discharging into the Cape Fear River in accordance with State and Federal effluent limitation standards.
- **Utility Services:** The Utility Services division maintains the City's water distribution and sewer collection pipelines and the City's fire hydrants. It also installs and maintains services, reads water meters, and replaces deteriorated mains.
- **Groundwater Utility:** The Groundwater Utility division is a separate fund established for documenting the revenues and expenses associated with operating the City's former groundwater system. Although tracked as a separate fund for accounting purposes, the field operation is managed within the Water Treatment and Utility Services divisions.
- **Environmental Services:** The Environmental Services division performs sampling and laboratory testing of City drinking water and effluent discharge as well as administers the industrial pretreatment and Cross-Connection programs.

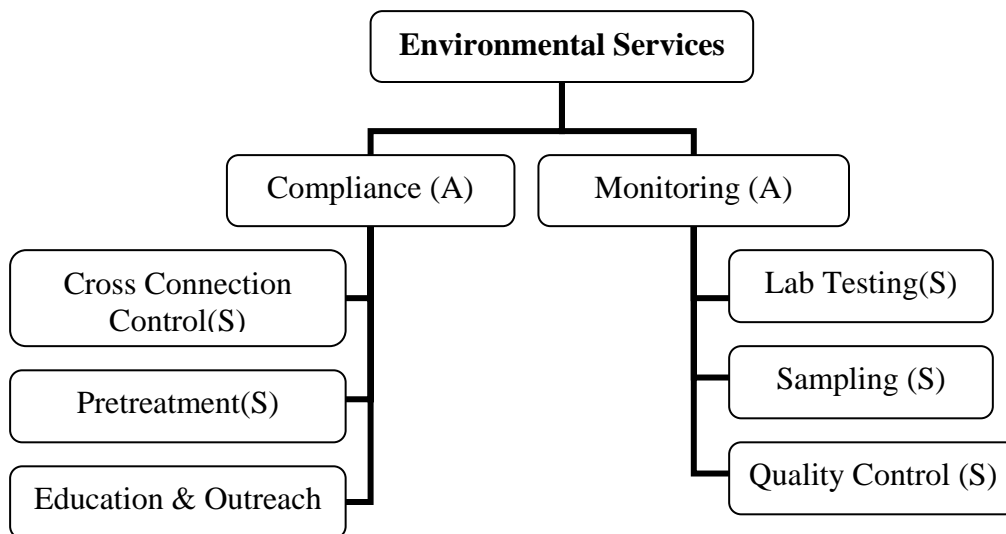


D. STRATEGIC BUSINESS PLAN

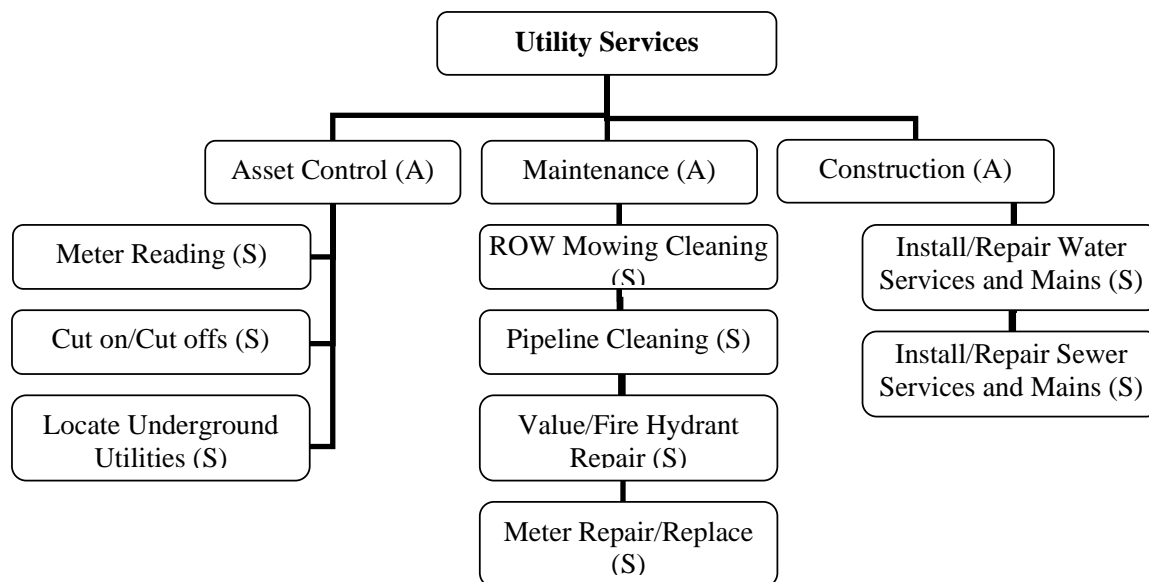
The strategic planning process is intended to enhance Public Utilities' ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by City as a whole. The following represents program strategies and measures that help make this department successful.



Program: Water Treatment			
Program Element: Drinking Water Resources			
Objective 1: To ensure adequate supply of safe drinking water at reasonable cost			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
Compliance with Federal Safe Drinking Water Act	100%	100%	100%
\$ per 1,000,000 gallons of water produced	\$800	\$800	\$800
Output of treated water versus capacity of facility	80%	80% or less	75%
Water used for system flushing	N/R	5% or less	5% or less
Program Element: Outreach			
Objective 1: Educate customers on water quality and conservation			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
\$ of program per water connection	\$1.50	\$1.50	\$1.50
# of WQ Reports printed and distributed	42,000	47,500	47,500
Peak demand reduction in summer months	<5%	5%	5%
Water quality complaints per 1,000 connections	N/R	<1	<1

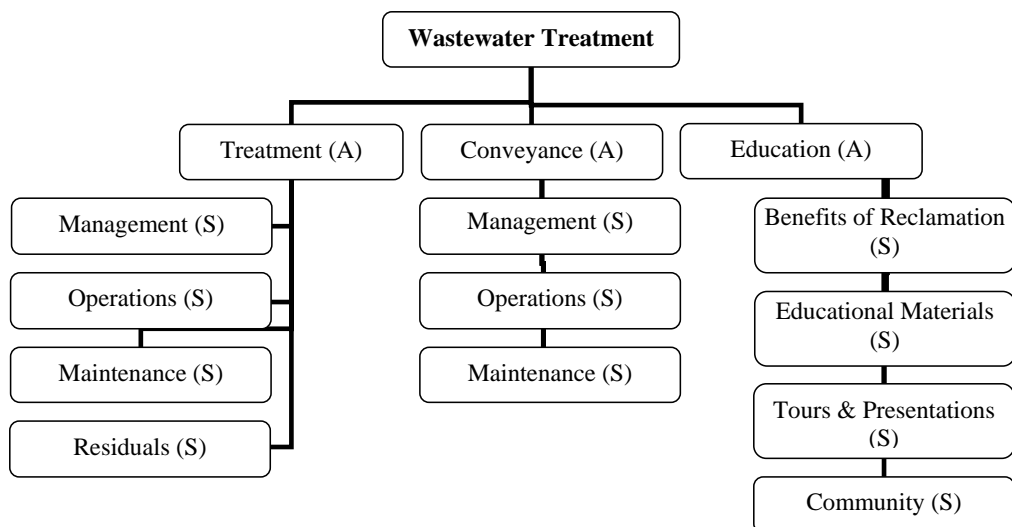


Program: Environmental Services			
Program Element: Compliance			
Objective 1: To protect the wastewater treatment and collection system through a sound pretreatment program and to protect the water treatment and distribution system through a sound back-flow prevention program.			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of compliance inspections performed annually	1,674	1,500	1400
# of inspections per compliance officer	418	375	350
% of backflow inspections performed within 2 business days of request	94.3%	95.0%	90.0%
Rating received from the State for the Pretreatment Program	Satisfactory	Satisfactory	Satisfactory
Program Element: Monitoring			
Objective 1: To provide monitoring data in support of department operations and to comply with state and federal requirements.			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of samples analyzed and # of tests performed annually	15,885 61,415	15,790 61,536	14,900 58,500
# of samples analyzed per lab employee and # of tests performed per lab employee annually	1,364 5,272	1,316 5,128	1,240 4,875
\$ of sample analysis	\$37.55	\$40.00	\$52.75
Rating received from the State for lab audits	Acceptable	Acceptable	Acceptable



Program: Utility Services			
Program Element: Asset Control			
Objective 1: Accurately monitor water consumption			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of meters read per billing cycle	44,383	44,633	45,606
# of meters per day per reader	300	300	300
\$ to read per 1000 meters	\$287	\$300	\$295
# of rereads per cycle	2237	2250	2900
Program Element: Maintenance			
Objective 1: Provide reliable wastewater service that safeguards public health			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# miles in system to be cleaned each year	75	75	75
# miles cleaned each year	65	75	75
\$ per mile of pipe to be cleaned per year	\$505	\$520	\$485
# of stops per mile per year	4	4	1
Program Element: Construction			
Objective 1: Install new water services to meet customer needs and support economic development			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# of service purchased annually	250	250	200+
# of services installed annually	250	250	200+
Average \$ per service installation	\$2000	\$2300	\$1450
% of services installed in four weeks	80%	80%	80%

*Identified measures not reported in that FY



Program: Wastewater Treatment			
Program Element: Treatment			
Objective: The Wastewater Treatment Division's wastewater treatment plants are designed, operated and maintained to remove contaminants and safely return treated water to the environment in conformance with applicable regulatory permits.			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
Dry tons residuals products generated	3,370	3,450	3,600
# treatment equipment work orders processed	N/R*	3,600	3,600
\$ of treatment / million gallons treated	\$700	\$690	\$680
% test results in compliance/total no. tests	100%	99.75%	99.75%
Program Element: Conveyance			
Objective: The Wastewater Treatment Division's wastewater conveyance systems are designed, operated, and maintained to contain and transport all collected wastewater to the division's wastewater treatment plants.			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
Millions of gallons of wastewater handled	5,634.192	5,825	6,100
# conveyance equipment work orders processed	N/R*	1,600	1,600
\$ of conveyance/million gallons conveyed	\$282	\$290	\$280
% volume contained within system/tot. vol. conveyed	100%	99.75%	99.75%
Program Element: Education			
Objective: The Wastewater Treatment Division's public education programs are intended to keep the affected community informed of the existence and the value of the work performed within the Wastewater Treatment Division.			
Performance Measures	FY03-04 Actuals	FY04-05 Estimates	FY05-06 Target
# educational events participated	N/A	15	25
# educational materials distributed	N/A	200	500
\$ of wastewater reclamation/million gallons reclaimed	N/A	N/A	\$1,500
% favorable reactions/total # inquiries	N/A	95%	95%



E. BUDGET

The following is a presentation of the adopted FY05-06 Public Utilities Fund's budget.

	FY 2003-04 Actual	FY 2004-05 Adopted	FY 2004-05 Adjusted	FY 2005-06 Adopted	% Change FY 04-05 to FY 05-06
Expenditures by Division					
Administration	381,053	439,790	450,927	363,731	
Water Treatment	4,159,889	4,603,599	4,670,724	4,644,799	
Wastewater Treatment	5,041,535	5,470,723	5,882,791	5,443,397	
Utility Services	3,227,203	3,337,030	3,340,730	3,333,301	
Environmental Services	1,121,902	1,337,643	1,339,030	1,366,830	
Total	13,931,582	15,188,785	15,684,202	15,152,058	-0.2%
Expenditures by Category					
Personnel	5,055,308	5,424,291	5,419,791	5,453,610	
Benefits	1,438,900	1,613,036	1,613,036	1,612,324	
Operating	6,717,529	7,417,286	7,573,382	7,546,164	
Capital Outlay	719,845	734,172	1,077,993	539,960	
Total	13,931,582	15,188,785	15,684,202	15,152,058	-0.2%
Sundry					
Nondepartmental	1,292,363	1,324,100	1,324,100	1,484,683	
Debt Service	6,610,171	7,834,266	7,834,266	9,657,652	
Transfer to Other Funds	310,000	1,044,000	1,044,000	1,412,600	
Total	8,212,534	10,202,366	10,202,366	12,554,935	23.1%
Fund Total	22,144,116	25,391,151	25,886,568	27,706,993	9.1%
Authorized Positions					
Administration	5	5	5	4	(1)
Water Treatment	31	30	31	31	
Wastewater Treatment	51	51	51	51	
Utility Services	51	51	51	51	
Environmental Services	19	20.5	19.5	19.5	
Total	157	157.5	157.5	156.5	(1)